Village of Oak Park

2026 Adopted Budget











December 9
2025

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Illinois

For the Fiscal Year Beginning

January 01, 2025



Executive Director

Village of Oak Park
Fiscal Year 2026 Adopted Budget
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FY 2026 Budget Transmittal Letter

December 9, 2025

President Scaman and Members of the Village Board,

I am honored to present the adopted Fiscal Year (FY) 2026 Budget for the Village of Oak Park, Illinois. The FY 2026 Budget was developed following internal discussions with all Department Directors, the Village Clerk, and representatives from the five not-for-profit organizations that have a grant/funding agreement with the Village.

I extend a great deal of gratitude to Village staff for the significant work they did as part of this budget process. The appropriation requests found in this budget reflect staff's efforts to find efficiencies within department operating budgets and prioritize new funding requests focused on optimal service delivery to Village residents, while minimizing increases to the Village's property tax levy.

Economic & Fiscal Context

The Village faces a unique fiscal environment in 2026. Inflation boosted the Village's economically sensitive tax revenues in recent years, but it also increased the cost of several inputs to Village operations. Despite Cook County's failure to issue second-installment property tax bills on time, the Village avoided cash flow issues at the end of 2025. There is uncertainty around Federal grant funding and the impact of tariffs on the local economy. At the state level, the Village is monitoring proposed legislation to increase pension benefits and potential reductions to Local Government Distributive Fund (LGDF) revenues. These factors, combined with the deadline to completely spend ARPA funding by the end of 2026, reinforce the importance of prudent fiscal management, forecasting, and financial planning in the coming years.

2026-2027 Village Board Goals

In addition to authorizing the Village's annual property tax levy, estimating Village operating revenues, and appropriating funds for daily Village operations and personnel, the Village's FY 2026 budget is also a strategic document. The 2026 budget seeks to achieve specific outcomes for the Village, following the direction established by the Village Board in its 2026-2027 Goals.

Community Affordability

The FY 2026 budget maintains a disciplined approach to the Village's property tax levy, balancing operational needs, pension contributions, annual debt service, and inflationary pressures, all while seeking to maintain community affordability. The total levy increase of 2.71% is in line with previous annual increases to the levy and reflects the Village's commitment to reasonable and incremental levy increases.

Community Health & Safety

The FY 2026 budget continues the Village's commitment to promoting community health and ensuring public safety through both traditional and new approaches to service delivery. Core

public safety services continue to be funded, ensuring important emergency response capabilities. In addition to core services, the FY 2026 budget supports alternative response models through the ECHO Pilot Program, which provides a non-police response to certain service calls, emphasizing compassionate, effective care. The Village's certified Health Department is funded in 2026 to provide a variety of services to the community, including Animal Control, Emergency Preparedness, and Health Education. The Village also continues important work on its Bike Plan in 2026, supporting safe, multimodal transportation infrastructure.

Racial Equity

The FY 2026 budget marks the beginning of the Village's Diversity, Equity, & Inclusion Service-Delivery Model. It appropriates funding for staffing, development of the Village's first comprehensive Racial Equity Action Plan, programming, training, and special events to advance diversity, equity, & inclusion within the Village Organization and in the Community. This plan includes important signage and translation services at Village Hall to improve community access to municipal services. The FY 2026 budget also includes a new DEI Analyst position to help carry out the Office of Diversity, Equity, and Inclusion's mission in 2026. These efforts reflect the Village's ongoing commitment to fostering an inclusive organization and community, and to ensuring that services are delivered in a fair and accessible manner.

Vibrant, Diverse, Connected Neighborhoods

The FY 2026 budget advances the Board's commitment to maintaining vibrant, diverse, and connected neighborhoods through continued investment in affordable housing and Village-wide capital infrastructure. The FY 2026 budget appropriates $1.01mm for affordable housing grants and subsidies in the Affordable Housing fund and supports infrastructure and mobility investments through the adopted Capital Improvement Plan (CIP), including street, alley, and sidewalk improvements and continued investment in the Village's Bike Plan.

Sustainability & Resiliency

The FY 2026 budget advances the Village's commitment to sustainability and resiliency through targeted investments in staffing, education, and grant programs. This budget includes a $250k transfer from the General Fund to the Sustainability Fund, along with an increase in budgeted FTEs from 2.5 to 3.0 in 2026. The budget also includes dedicated funds for a variety of initiatives, including the Oak Park Energy Navigator program and Energy Efficiency grants for Village residents. A structural budget deficit remains in the Sustainability Fund, which will be a budget priority during the 2027 budget process.

Economic Vitality

The FY 2026 budget funds a fully staffed Economic Vitality department (4 FTE) located in a new downtown office to support new and existing small businesses and districts and implement the Village's formal Economic Vitality Strategy following its adoption.

While it is not the only marker of economic vitality, the FY 2026 budget projects robust state and home-rule sales tax revenue in the General Fund and Capital Fund, respectively. These revenues follow increased economic activity in 2025, support daily Village operations and important capital

investments within the Village, while serving as a bellwether for the fiscal health of the Village as a whole.

Organizational Effectiveness

The FY 2026 budget includes important investments in the Village's overall effectiveness. A key part of this work is the continued modernization of Village systems and processes to continue innovative and efficient work. Examples of this include the Village's new Open Data Portal and an internal systems upgrade to Microsoft Teams.

This budget also reflects continued investment in Village staff, recognizing that a well-supported workforce is essential to delivering high-quality services to residents. The Village is budgeting for Cost of Living (COLA) adjustments for non-union staff. Current collective bargaining agreements (CBAs) provide COLA adjustments for union staff in 2026 and a range of high-quality benefits and wellness programs despite significant health insurance premium increases.

Department Goals & Initiatives

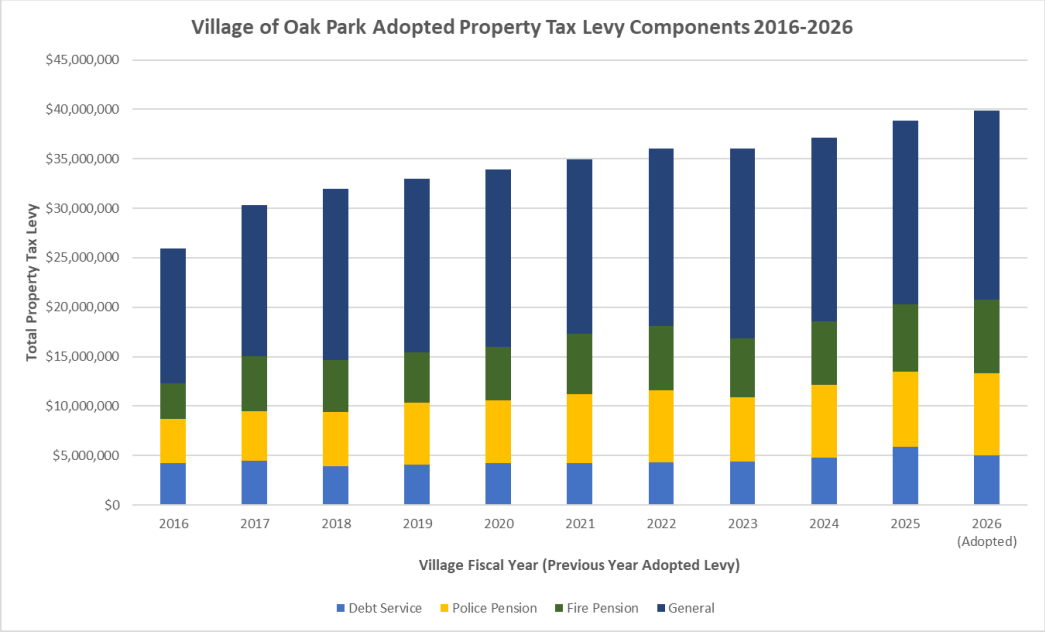
Village departments are also working hard each day to accomplish the vision for the Village outlined by the Board's goals. Department goals for FY 2026 align with the Board's goals in several ways. Within the Village Manager's Office, the DEI Office is promoting resources and support to empower marginalized communities within the Village through robust cultural programming. The Office of Economic Vitality is set to make significant strides implementing the Village's Economic Vitality Strategy in close partnership with Village businesses, highlighting existing businesses in the Village and attracting new ones, including a Barnes and Noble in the Marshall Field and Company building in downtown Oak Park and a second Pete's Fresh Market on Madison Ave, both set to open in 2026. The Office of Sustainability is pursuing policy recommendations for the Village's Single Use Bag ordinance and carrying out a suite of energy efficiency and decarbonization initiatives to help make the Village a more sustainable and resilient place to live.

Elsewhere in the Village the Health Department is strengthening the Village's public health network through grant funding, health education initiatives, and continued development of the Village's unique role as a municipal certified public health department in the state of Illinois. The Fire Department is making intentional staffing decisions to fully staff the department and continue high-level service delivery to residents and to alleviate the overtime burden on existing staff. Public Works is completing key capital projects in 2026, including the Oak Park Ave streetscape and other important building improvements to existing Village structures. Along with building out the Village's Lead Service Line replacement timeline. In Development Services, important Affordable Housing development and the 'Missing Middle Housing' reevaluation in 2026 are important programs to help ensure community affordability. In Neighborhood Services, continued development of the ECHO program will play a vital role in the Village reimagining community safety.

These are just a few examples of the important work Village staff will undertake in 2026. Comprehensive summaries of each department's goals and initiatives in 2026 can be found throughout this budget within each department's operating budget narrative.

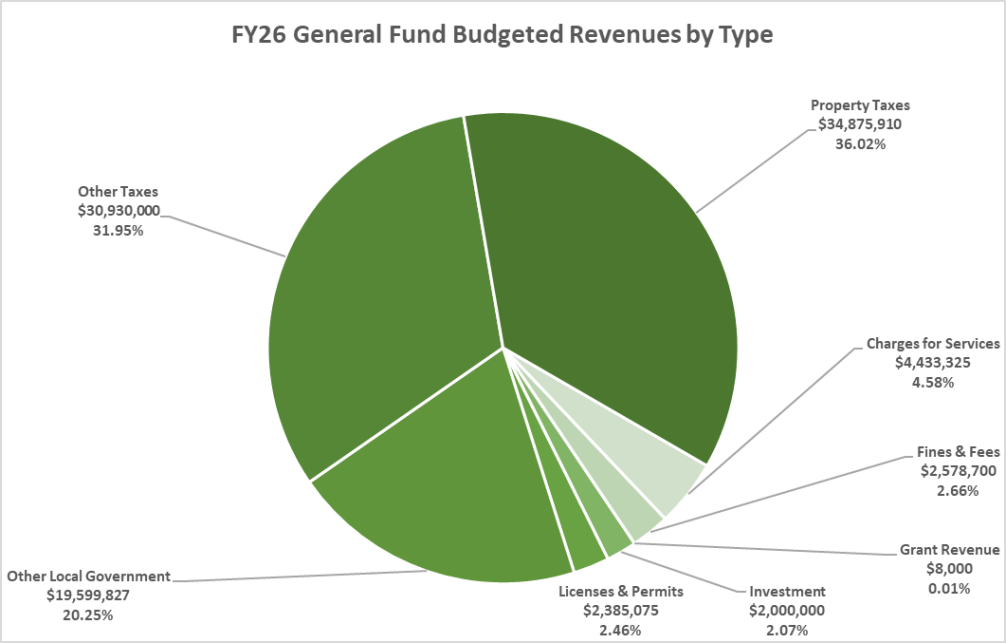
Tax Levy

The Village's total FY 2026 (Tax Year 2025) Property Tax levy is $39,892,807. This is a $1,051,916 increase from FY 2025 (2.71%). The levy covers the Village's annual Fire and Police pension fund contributions, along with the Village's annual debt service payments. The operating portion of the levy is $19,125,000. This is the largest operating revenue in the Village's general fund and is a $595,478 increase from FY 2025 (3.21%). The Village's share of a resident's total property tax bill is approximately 15.5%. The Village's operating share of a resident's total property tax bill, excluding pension contributions and debt service, is approximately 7.4%.



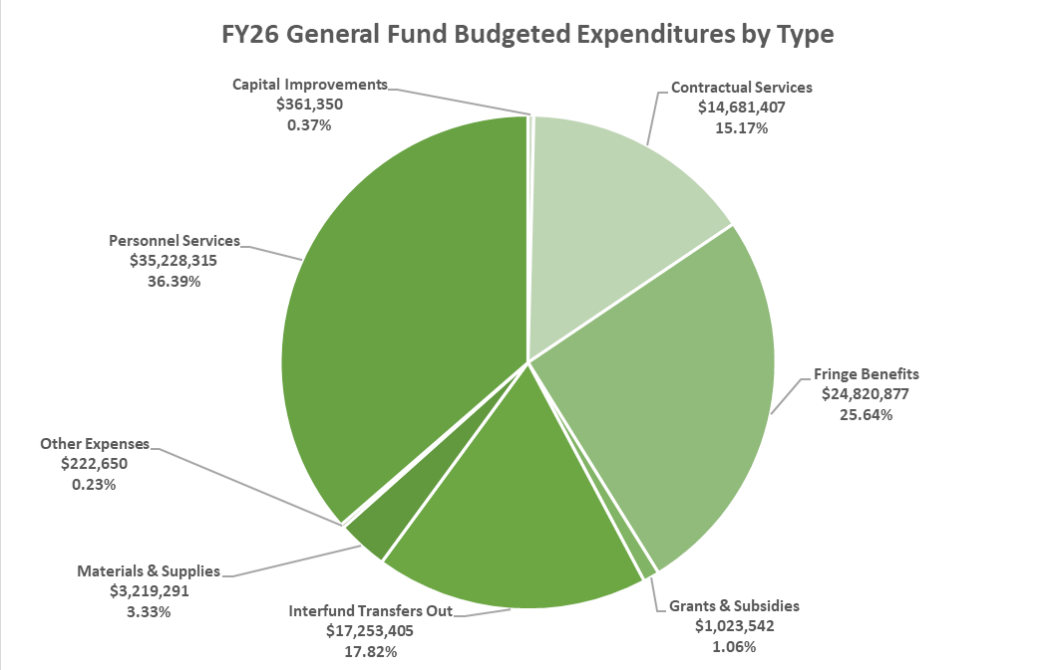
Operating Revenues

The Village is projecting $77,286,010 operating revenues within its General Fund in 2026, excluding transfers in and use of fund balance. The Village's operating levy and pension contribution levies (which are budgeted for as general fund benefit expenditures) comprise 36% of all budgeted revenues. The General Fund's revenue estimates in 2026 include strong projections for State Income Tax revenue ($9.95mm) based on Illinois Municipal League forecasts, and robust state Sales Tax revenues ($7.4mm) based on current trends.



Operating Expenditures

The Village is budgeting for $79,557,432 in operating expenses within its General Fund in 2026, excluding interfund transfers out. The bulk of these appropriations cover 340.45 of the Village's 409 budgeted FTEs ($63.05mm before vacancy adjustments). The General fund budgets $14.7mm for Contractual Services, $3.2mm for Materials and Supplies, and $1.02mm for community grants and operating subsidies.



Personnel

The FY 2026 budget appropriates funds for 402 recurring Full-time Equivalent (FTE) positions and 7 grant or temporarily funded FTEs Village-wide. This represents a 3.75 FTE increase from FY25. These increases reflect intentional staffing adjustments across multiple Village departments, including Fire, DEI, and Sustainability, among others, ensuring quality service delivery for residents. A full summary of FTE adjustments for FY26 can be found in the Budget Summary section of the budget.

New FTE Summary FY25-FY26

Department	Position	FY25	Adopted FY26	Δ Change
Legal	Law Office Coordinator	0.50	1.00	0.50
Fire	Lieutenant: Training	0.00	1.00	1.00
Clerk's Office	Graduate Fellow	0.00	0.50	0.50
Village Manager's Office - DEI	Research Assistant	0.50	0.00	(0.50)
Village Manager's Office - DEI	DEI Analyst	0.00	1.00	1.00
Adjudication	Intern	0.25	0.00	(0.25)
Adjudication	Account Clerk II	0.00	0.50	0.50
Adjudication	Bailiff	0.00	0.50	0.50
Village Manager's Office - Sustainability	Graduate Fellow	0.50	0.00	(0.50)
Village Manager's Office - Sustainability	Sustainability Analyst	0.00	1.00	1.00
				3.75

A key point of discussion during the FY 2026 budget process was Firefighter/Paramedic staffing in the Fire Department. As part of the FY 2026 budget, the Board authorized over-hiring for 6 Firefighter/Paramedics in 2026 to increase staffing levels and employee well-being and decrease overtime costs. These 6 positions are not included in the total FTE count above but may be incorporated into the Fire Department's organizational chart as part of the FY 2027 budget process following successful over-hiring in 2026.

The FY 2026 budget includes a $3mm vacancy adjustment, taking advantage of the opportunity cost found in Village positions that are budgeted for but vacant. Most of these vacancies are currently in the Police Department. This adjustment is a $1.3mm increase from the FY 2025 budget and is in line with the Village's 5-year historical staffing trends.

Unfunded Mandates & Operating Challenges

While the FY 2026 Budget makes significant strides to accomplish the Board's 2026-2027 goals, several unfunded mandates remain priorities for the FY 2027 budget and in subsequent years. Unfunded mandates are requirements imposed by the state or the Village board that require Village action or compliance without sufficient funding to cover the costs of the mandated action.

State Unfunded Mandates

The Village is required by State mandate to replace lead service lines in the Village. The Village must submit a final replacement plan to the state in 2027. The Village must also reach a 90% funded ratio for its police and fire pension funds by 2040. The Village board set a goal to exceed this target and reach 100% funding by 2040. In either case, the Village faces a significant funding incline over the next 13 years to hit these marks. For the fiscal year ending 2024 and the contribution year ending 2025, the Fire and Police pension funds sit at 47.93% and 59.78% funded ratios, respectively.

Board Policy Priorities and Service Expectations

Beyond state-mandated obligations, the Village must also plan for the fiscal impact of Board policy direction and evolving service expectations. These include expanded sustainability programming, support for unhoused residents, potential future costs associated with the Living Room Project, and other community partnership initiatives. Although these are not statutory mandates, they represent important ongoing commitments that place additional pressure on the Village's operating and long-term financial planning.

Operating Costs

The Village faces several different staffing shortages across different core services in 2026. ARPA funding for two Health Department staff positions will expire at the end of 2026. The Village is currently funding the ECHO pilot program through 2026, and bridge funding for the program from the State is not guaranteed. Uncertainty around federal grant programs may lead to funding gaps in the Health and Neighborhood Services departments. The goals outlined in the Climate Ready Oak Park plan will require additional Sustainability staff in future years. As outlined above, formal authorization of additional FTEs in the Fire Department following successful over-hiring in 2026 will be an important consideration during the 2027 budget cycle.

Capital Costs

The Village must find funding sources for a variety of capital projects, including a new Police facility, renovations to Village Hall, and the Percy Julian Museum, among others. The Village starts with an annual baseline capital budget primarily funded by the Home Rule Sales Tax and must develop a comprehensive funding/debt management plan beyond this baseline revenue to fund these projects.

The FY 2026 budget provides a comprehensive and strategic plan for Village operations and service delivery in the coming year. It reflects the Village's commitment to prudent fiscal management and high-quality service delivery to residents. I look forward to carrying out the plan outlined in this budget and working together to accomplish the Board's goals in the year to come.

Sincerely,



Kevin Jackson
Village Manager
Village of Oak Park

FY 2026 Budget Timeline

Village Board - Regular Meeting	***August 5th, 2025***
Budget Kickoff	
Five-Year Draft Capital Improvement Plan (CIP) presented to Village Board	***September 9th, 2025***
Finance Committee Meeting #1 on CIP	***September 11th, 2025***
Review of CIP Draft Document	
Fleet, Equipment Replacement, Parking, Water and CDBG	
Finance Committee Meeting #2 on CIP	***September 25th, 2025***
Review of CIP Draft Document	
Building and Main	
Finance Committee Meeting #3 on CIP	***October 7th, 2025***
Review of CIP Draft Document	
Finance Committee Meeting	**October 14th, 2025**
Operating Partners presentation to the Finance Committee	
Finance Committee Meeting #1 on Operating Budget	***October 23rd, 2025***
Review of Operating Budget - Department Presentations	
Village Clerk, Fire, Neighborhood Services, Health, Development Services, Public Works	
Notice of Truth in Taxation Hearing appears in Wednesday Journal	***October 29th, 2025***
Finance Committee Meeting #4 on CIP	***November 4th, 2025***
Continuation of Review of Recommended Five-Year CIP Draft Document	
Oak Park Library Operating Budget Request Presentation	
Notice of Budget Public Hearing appears in Wednesday Journal	***November 5th, 2025***
Finance Committee Meeting #2 on Operating Budget	***November 6th, 2025***
Review of Operating Budget - Department Presentations	
Human Resources, Information Technology, Law, Police, Village Manager's Office - (Sustainability, Adjudication, Communication, DEI	
Economic Vitality) and Finance	
Finance Committee Meeting #3 on Operating Budget	***November 13th, 2025***
Conclude Review of the Fiscal Year 2026 Operating Budget	
Village Board - Regular Meeting - Truth in Taxation Hearing	***November 11th, 2025***
Truth in Taxation Hearing for Proposed Tax Year 2025 Property Tax Levy	
Budget Review of Fiscal Year 2026 Tenative Annual Budget	
Determine estimated Tax Levy for Fiscal Year 2026	
Village Board - Regular Meeting - Proposed FY 2026 Budget Hearing	***November 18th, 2025***
Continuation of Truth in Taxation Hearing for the Proposed Tax Year 2025 Property Tax Levy	
Public Hearing of the Fiscal Year 2026 Tentative Annual Budget	
Budget Review of Fiscal Year 2026 Tentative Annual Budget	
Village Board - Regular Meeting	***December 2nd, 2025***
Continuation of Public Hearing of the Fiscal Year 2026 Tenative Annual Budget	
Village Board - Regular Meeting	***December 9th, 2025***
Adoption of Fiscal Year 2026 Operating Budget, Levies, Abatements and CIP	

INTRODUCTION

The Budget Adoption Process

The process for adoption and amendment of the Village of Oak Park budget, along with a calendar of the major dates and activities related to the development of the Village of Oak Park Budget is outlined in this section. Chapter 2 of the Village of Oak Park's Municipal Code establishes the foundation for the Municipal Budget. Excerpts from Chapter 2 follow:

- The Village's fiscal year is January 1 - December 31.

- The Board of Trustees must adopt the annual budget prior to the start of the Fiscal Year and passage of the annual budget shall be in lieu of passage of the appropriation ordinance.

- On or before the Village Board of Trustees' first regular meeting in November of each year, the Village Manager shall submit to the Board of Trustees an annual Municipal budget which contains estimates of revenues together with recommended expenditures in conformity with good fiscal management practice.

- The recommended budget presented by the Village Manager shall show the specific fund from which anticipated expenditures are charged.

- The annual budget may contain funds set aside for contingency purposes not to exceed ten percent (10%) of the total budget, commonly referred to as the Working Cash Fund.

- At least one public hearing shall be held by the Board of Trustees on the tentative annual budget prior to final action by the Board of Trustees. Copies of the tentative annual budget shall be made available for public inspection for at least ten (10) days prior to the hearing. After said hearing, the tentative budget may be further revised and passed without further notice, inspection or hearing.

The Budget Amendment Process

Annually, following adoption of the Budget, it may be necessary for the Village Board to consider amendments to the Adopted Budget in response to unforeseen issues as follows:

- **§2-6-5 (F) Revision of Annual Budget:** The Municipal Budget Officer, subject to approval by the Village Manager, may delete, add to, or change items within object classes, provided the budget for the object class is not increased.

- The Municipal Budget Officer, subject to approval by the Village Manager, may delete, add to, or change items, up to an amount of three thousand dollars ($3,000) between object classes, provided the total fund budget is not increased and the annual aggregate of such transfers does not exceed one percent (1%) of the total fund budget.

- The corporate authorities, by a vote of two-thirds ($^2/_3$) of the members then holding office, shall have the authority to revise the budget by transferring monies from one fund to another or adding to any fund. No revision of the annual budget shall be made increasing the budget in the event monies are not available to do so. (Ord. 1989-0-52, 7-5-89).

- Budget amendments will be compiled and submitted to the Board of Trustees for consideration in the month subsequent to each quarter end with the exception of the fourth quarter. Therefore, it is anticipated that a budget amendment will be included in Board agenda in the following months:

    - April (for quarter ended 3/31)
    - July (for quarter ended 6/30)
    - October (for quarter ended 9/30)
    - December (to adjust budget based on final year end projections)

- Should a requested budget amendment increase an account without an offsetting decrease in a different account, adequate revenue and/or reserves are required for an amended appropriated amount.

Village of Oak Park
FY26 ERRATA

	Department		Description	Original Amount	Increase	Decrease	Adjustments
Revenue Budget Amount							**96,367,837**
	General Fund	1001.41300.101.491500	Interfund Fund Balance (from Bike Plan)	-	310,000		310,000
	Parking Fund	5060.41300.101.491500	Fund Balance Appropriation		713,000		713,000
	Police	1001.42400.101.491490	Transfer from ARPA for WESCOM			(880,000)	(880,000)
	Fire	1001.42510.101.491490	Transfer from ARPA for WESCOM			(880,000)	(880,000)
	CIP	3095.41300.101.491500	Fund Balance Appropriation			(535,298)	(535,298)
	Fleet Replacement	3032.41300.101.491500	Fund Balance Appropriation		180,000		180,000
Total Revenue Budget Amount							**95,275,539**
Expenditure Budget Amount							**96,367,837**
	Information Technology	3029.41300.911.570720	Computer Equipment			(250,000)	(250,000)
	Neighborhood Services-Grants Admin	1001.46211.101.530667	External Support	-	150,000	-	150,000
	Sustainability	2310.41020.101.570668	Board Support	-	250,000	-	250,000
	Fund Balance Transfer	1001.00000.000.353390	Fund Transfer			(400,000)	(400,000)
	Public Health - Farmer Market	2027.43014.101.510501	Salaries	-	-	(21,201)	(21,201)
	Public Health - Farmer Market	2027.43014.101.510503	Overtime	-	-	(1,750)	(1,750)
	Public Health - Farmer Market	2027.43014.101.520522	Social Security Expense	-	-	(1,314)	(1,314)
	Public Health - Farmer Market	2027.43014.101.520523	Medicare Expense	-	-	(306)	(306)
	Village Clerk	1001.41100.106.530662	Board Commissions Support	-	12,000		12,000
	Public Works - Main CIP	3095.43780.101.570706	Project Engineering	-	82,369		82,369
	Public Works	1001.43740.101.510503	Overtime		1,000		1,000
	Finance	5040.41300.101.510503	Overtime		250		250
	Public Works	5060.43770.101.510503	Overtime		250		250
	Public Works	5060.43770.784.510503	Overtime		250		250
	Police	1001.42400.101.530667	External Support		20,000		20,000
	Public Works - Main CIP	3095.43780.101.570959	Streetscaping			(6,000,000)	(6,000,000)
	Public Works - Water/Sewer	5040.43730.777.570707	Capital Improvements		2,000,000		2,000,000
	Public Works - Water/Sewer	5040.43750.781.570707	Capital Improvements		4,000,000		4,000,000
	Public Works - Water/Sewer	3095.43780.101.570967	Bicycle Plan Improvements			(1,781,846)	(1,781,846)
	Public Works	3029.41300.906.570710	Equipment Replacement			(45,000)	(45,000)
	Parking Services	5060.43770.786.570707	Capital Improvements		30,000		30,000
	Parking Services	5060.43770.786.570750	Vehicles		8,000		8,000
	Parking Services	5060.43770.787.570707	Capital Improvements		675,000		675,000
	Fire	3032.43900.851.570750	Squad vehicle		180,000		180,000
	Fire	1001.42510.101.510501	Salaries for "over-hire"		-	-	-
Total Expenditure Budget Amount							**95,275,539**
Excess Revenue over Expenditures							**-**

Village of Oak Park
Fiscal Year 2026 Second Errata

	Fund	GL Number	Description	Original Amount	First Errata Increase	First Errata Decrease	Second Errata Increase	Second Errata Decrease	Adjustments
Revenue Budget Amount									**96,377,837**
Total Revenue Budget Amount									**96,377,837**
Expenditure Budget Amount									**96,377,837**
	Finance	1001.41300.101.510512.0000	Non-Union Salary Study Contingency	150,000				(50,954)	(50,954)
	Village Managers Office	1001.41020.101.510501.0000	Regular Salaries	891,018			23,665		23,665
	Village Managers Office	1001.41020.101.520522.0000	Social Security Expense	55,246			1,468		1,468
	Village Managers Office	1001.41020.101.520523.0000	Medicare Expense	12,923			344		344
	Village Clerk	1001.41100.101.510501.0000	Regular Salaries	194,930			23,665		23,665
	Village Clerk	1001.41100.101.520522.0000	Social Security Expense	12,087			1,468		1,468
	Village Clerk	1001.41100.101.520523.0000	Medicare Expense	344			344		344
	Total Expenditure Budget Amount								**96,377,837**
	Excess Revenue over Expenses								0

FINANCIAL POLICIES SUMMARY

The following is a summary of the Village of Oak Park's financial policies related to the following areas:

- Accounting and Budgeting Methods
- Balanced Budget
- Fund Balance
- Debt Limits
- Purchasing Practices
- Investment Practices

Accounting and Budgeting Methods – The accounting and budgeting records for general governmental operations are maintained on the modified accrual basis of accounting. Under this method, revenues are recorded when available and measurable and expenditures are recorded when materials or services are received and the liability is incurred. Accounting and budgeting records for the Village's enterprise funds, internal services funds and pension trust funds are maintained on the accrual basis of accounting.

Balanced Budget – A balanced budget is defined as a Fund in which annual budgeted revenues either meet or exceed annual budgeted expenditures or expenses, without the necessity of utilizing reserves or fund balance as a revenue source.

Fund Balance Policy – Appropriate fund balance levels are necessary to respond to unexpected emergencies and annual cash flow requirements. For the General Fund, the objective is to have an on-hand unreserved fund balance between 10% and 20% of the current year's estimated operating expenditures. Since unreserved fund balance is often comprised of non-cash amounts, it is furthermore the goal that cash and investment comprise no less than 60% of the targeted unreserved fund balance under this policy. Thus, it is the policy that total General Fund cash and investment balances be in the range of 6% and 12% of annual operating expenditures. For example, if the General Fund has annual budgeted expenditures of $50 million, the goal would be for the General Fund to have a net (after offsetting inter-fund receivables/payables) $3 million to $6 million in cash/investments.

Debt Limit Policy – Under the 1970 Illinois Constitution, there is no legal limit for home rule municipalities, of which Oak Park is, except as set by the General Assembly. Reasonable rules of financial management, however, do offer some guidance which is subject to Village Board policy. The Village does not currently have any formula driven debt limit, but looks to the market to determine its credit worthiness which, in part, takes various measures of debt into account.

Purchasing Policy (subject to change pursuant to adoption of new policy) – When the total cost of any contract made for supplies, equipment, repair work or personal services exceeds $25,000, or the total cost of making any public improvement exceeds $10,000, the expenditure must be authorized by the Board of Trustees.

Additional policies on the bidding process – When the total cost of a public work or improvement is expected to exceed $10,000, or when the total cost of any supplies, equipment or repair work is expected to exceed $25,000, a call for bids is to be formally advertised. Bidding in all instances may be waived by a two-thirds vote of the Board of Trustees. In cases of urgently needed material or urgent

repairs involving labor and material, repairs and material may be obtained through negotiated contract without formal advertising with the approval of the Village Manager, when it is in the best interest of the Village and when it is not practical to convene a meeting of the Board of Trustees. Negotiated purchases without formal advertising may be approved by the Board of Trustees when it is impractical to secure competition, impossible to draft adequate specifications or any other adequately detailed description of the required property or services, or when the contemplated contract involves maintenance, repair, alteration or inspection and the exact nature or amount of work to be done is not known. However, staff shall first obtain in writing, whenever possible, at least three informal bids for the work whenever possible.

Investment Policy

Pooling of Funds -- Except for certain restricted and special funds, the Village of Oak Park will consolidate cash balances from all funds to maximize investment earnings. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

Safety of Principal – Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

Liquidity – The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs (static liquidity). Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist of securities with active secondary or resale markets (dynamic liquidity). A portion of the portfolio may be placed in money market mutual funds or local government investment pools that offer the same-day liquidity as for short-term funds.

Rate of Return – The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into Investment risk constraints and liquidity needs. Return on investment is of least importance compared to the safety and liquidity objectives. The core of investments is limited to relatively low-risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall not be sold prior to maturity with the following exceptions:

- Declining credit security could be sold early to minimize loss of principal
- Security swap would improve the quality, yield or target duration in the portfolio
- Liquidity needs of the portfolio require that the security be sold.

Consistent with Illinois Compiled Statutes 23 5/2, the following investments will be permitted by this policy:

- U.S. Government obligations, U.S. Government agency obligations and U.S. Government instrumentality obligations, which have a liquid market and a readily determinable market value
- Investment-grade obligations of state, provincial and local governments and public authorities

- Certificates of deposits and other evidences of deposit at financial institutions, bankers' acceptances and commercial paper, rated in the highest tier by a nationally recognized rating agency

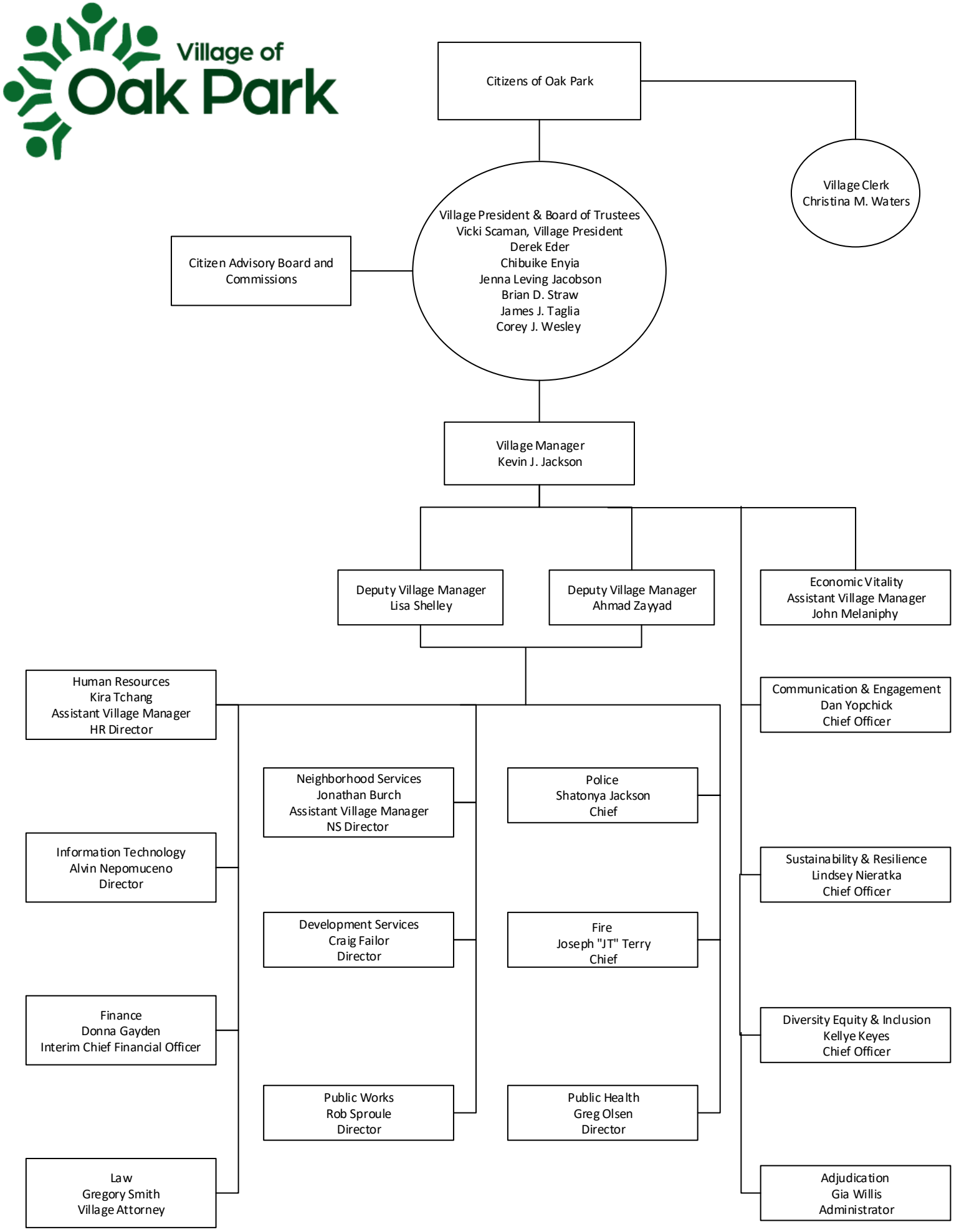
- Money market mutual funds regulated by the SEC and whose portfolios consist only of domestic securities

- Local government investment pools, either state-administered or through joint powers, statutes or other intergovernmental agreement legislation.

In accordance with Illinois Compiled Statutes, collateralization of Public Deposits will be required on non-negotiable certificates of deposits.

- The Village of Oak Park will limit maximum final stated maturities to five (5) years unless specific authority is given to exceed or the investment is matched to a specific cash flow. To the extent possible, the Village will attempt to match its investments with anticipated cash flow requirements.

- Reserve funds and other funds with longer-term investment horizons may be invested in securities exceeding five (5) years if the maturity of such investments is made to coincide with the expected use of funds.


Village of Oak Park
Citizens of Oak Park
Village Clerk
Christina M. Waters
Village President & Board of Trustees
Vicki Scaman, Village President
Derek Eder
Chibuike Enyia
Jenna Leving Jacobson
Brian D. Straw
James J. Taglia
Corey J. Wesley
Citizen Advisory Board and Commissions
Village Manager
Kevin J. Jackson
Deputy Village Manager
Lisa Shelley
Deputy Village Manager
Ahmad Zayyad
Economic Vitality
Assistant Village Manager
John Melaniphy
Human Resources
Kira Tchang
Assistant Village Manager
HR Director
Communication & Engagement
Dan Yopchick
Chief Officer
Neighborhood Services
Jonathan Burch
Assistant Village Manager
NS Director
Police
Shatonya Jackson
Chief
Information Technology
Alvin Nepomuceno
Director
Sustainability & Resilience
Lindsey Nieratka
Chief Officer
Development Services
Craig Failor
Director
Fire
Joseph "JT" Terry
Chief
Finance
Donna Gayden
Interim Chief Financial Officer
Diversity Equity & Inclusion
Kellye Keyes
Chief Officer
Public Works
Rob Sproule
Director
Public Health
Greg Olsen
Director
Law
Gregory Smith
Village Attorney
Adjudication
Gia Willis
Administrator

VILLAGE OF OAK PARK – COMMUNITY SNAPSHOT

Overview

The Village of Oak Park was incorporated in 1902 and is a home rule municipality under the Illinois Constitution. It is adjacent to the western border of Chicago city limits, approximately eight miles west of the downtown area. Oak Park occupies a land area approximating 4.6 square miles and has a certified 2020 census population of 54,583. Oak Park is recognized for its historic architecture, diverse neighborhoods, and strong transit accessibility, with both CTA and Metra rail service connecting residents to the region.

Demographic Profile

Population (2020 Census): 54,583
Median Age: 40.6
Households: 23,267
Average Household Size: 2.3

Race and Ethnicity

White (non-Hispanic): 61.1%
Black (non-Hispanic): 19.3%
Hispanic or Latino (Any Race): 8.5%
Asian (non-Hispanic): 5.3%
Other / Multiple Races: 5.7%

Income

Median Household Income: $108,026
Income Per Capita: $69,420
Unemployment Rate: 5.5%

Housing Snapshot

Total Housing Units: 24,673
Occupied Housing Units: 94.3%
Owner-Occupied: 60.7%
Renter-Occupied: 39.3%
Median Year Built: 1938

Tax Base & Land Use

2023 Total Equalized Assessed Value (EAV): $2.36 billion

- Residential EAV: $2.07 billion
- Commercial EAV: $286.7 million

Land Use Composition (2020):

- 45% Single-Family Residential
- 10% Multifamily Residential
- 32% Transportation/Other
- 4.6% Institutional

Source: CMAP Community Snapshot, August 2025

VISION STATEMENT

The Village of Oak Park is a highly desirable place to live and visit because of our people, our shared values, our culture and our location.

We have a strong sense of responsibility to embrace our historic past and support our thriving present as a diverse, welcoming, inclusive and integrated community.

Oak Park is a leader in transformational thought and action committed to making brave decisions that are racially and environmentally just and create a safe, equitable, affordable and vibrant future.

VILLAGE BOARD CORE VALUES & GUIDING PRINCIPLES

- We are Community-Centered in Our Thinking
- We are Fiscally Responsible with Our Public Resources
- We Build Trust through Respectful Dialogue and Board Actions
- We are Transparent and Accountable to the Community
- We Engage and Collaborate with the Community and Partners
- We are Focused on Equity, Innovation and Sustainability
- We Evolve to Meet the Changing Needs and Desires of the Community

Board Goals 2026-2027

1 Community Affordability

Priority 1: Remove Economic Barriers
Priority 2: Limit the Tax Levy per a Financial Strategic Plan
Priority 3: Pursue Governmental Partnerships

2 Community Health & Safety

Priority 1: Reduce Crime
Priority 2: Reimagine Community Safety
Priority 3: Provide for Safe Mobility
Priority 4: Ensure Healthy Work Environments for Village Workers
Priority 5: Strengthen Oak Park's Public Health Network to Improve Current and Future Health Outcomes
Priority 6: Support for Unhoused Residents

3 Racial Equity

Priority 1: Ensure Equitable Access to Government Services and Contracts
Priority 2: Assess and Address Historical Lack of Equity
Priority 3: Support Integration and Diverse Community Entry Points
Priority 4: Enhance Cultural Sense of Belonging

4 Vibrant, Diverse, Connected Neighborhoods

Priority 1: Support Sustainable Advancement of Affordable Housing
Priority 2: Support Strategies Related to Parking, Mobility and Sustainable Transportation
Priority 3: Create Opportunities for Neighborhood & Community Engagement
Priority 4: Emphasis on Relationship Between Neighborhoods and Business Districts through Infrastructure and Support

5 Sustainability & Resiliency

Priority 1: Implement, Report and Educate on the Climate Action Plan
Priority 2: Maintain Viable Sustainability Fund

6 Economic Vitality

Priority 1: Adopt and Implement the Village's Formal Economic Vitality Strategy
Priority 2: Support New and Existing Small Businesses and Districts
Priority 3: Implement Economic Development Strategies in Commercial Corridors with Approved Plans or Major Infrastructure Investments

7 Organizational Effectiveness

Priority 1: Create an Environment of Innovation and Efficiency that Supports Effective Core Services.
Priority 2: Foster Community and Civic Engagement to Enhance Service Delivery and Village Governance
Priority 3: Maintain High Quality Core Services Across the Village

FTE SUMMARY CHANGES

Overview

The FY26 Budget authorizes 409 Full-time Equivalent (FTE) positions across all Village departments, including the Board of Trustees and the Clerk's Office. 402 FTEs are permanent, recurring positions and 7 FTEs are temporarily funded by the Village or by grants. The FY26 budget includes a 3.75 FTE increase compared to FY25.

New FTE Summary FY25-FY26

Department	Position	FY25	Adopted FY26	Δ Change
Legal	Law Office Coordinator	0.50	1.00	0.50
Fire	Lieutenant: Training	0.00	1.00	1.00
Clerk's Office	Graduate Fellow	0.00	0.50	0.50
Village Manager's Office - DEI	Research Assistant	0.50	0.00	(0.50)
Village Manager's Office - DEI	DEI Analyst	0.00	1.00	1.00
Adjudication	Intern	0.25	0.00	(0.25)
Adjudication	Account Clerk II	0.00	0.50	0.50
Adjudication	Bailiff	0.00	0.50	0.50
Village Manager's Office - Sustainability	Graduate Fellow	0.50	0.00	(0.50)
Village Manager's Office - Sustainability	Sustainability Analyst	0.00	1.00	1.00
				3.75

FTE Summary FY24 - FY26

Department	FY24	Δ Change	FY25	Δ Change	FY26 Adopted
Administrative Adjudication	3.25	0.00	3.25	0.75	4.00
Administrative Services	27.00	4.00	31.00	1.50	32.50
Development Services	29.00	3.00	32.00	0.00	32.00
Neighborhood Services*	17.00	4.00	21.00	0.00	21.00
Finance	10.00	1.00	11.00	0.00	11.00
Fire	72.00	0.00	72.00	1.00	73.00
Information Technology	8.00	0.00	8.00	0.00	8.00
Police	146.00	(7.00)	139.00	0.00	139.00
Public Health**	14.00	1.00	15.00	0.00	15.00
Public Works	63.00	1.00	64.00	0.00	64.00
Board of Trustees	7.00	0.00	7.00	0.00	7.00
Village Clerk	2.00	0.00	2.00	0.50	2.50
TOTAL:	**398.25**	**7.00**	**405.25**	**3.75**	**409.00**

* FY26 Adopted total FTE count includes 3 temporarily funded ECHO pilot program positions

** FY26 Adopted total FTE count includes 4 temporary grant funded positions

VILLAGE OF OAK PARK
POSITION CONTROL- FULL TIME EQUIVALENTS

DEPARTMENT	DIVISION	POSITION	FY24	*Amended* FY24	FY25	*Amended* FY25	*Adopted* FY26
Adjudication	N/A	Adjudication Director	1.00	1.00	1.00	1.00	1.00
Adjudication	N/A	Executive Coordinator	1.00	1.00	1.00	1.00	1.00
Adjudication	N/A	Adjudication Hearing Clerk	1.00	1.00	1.00	1.00	1.00
Adjudication	N/A	Account Clerk II	0.25	0.25	0.25	0.25	0.50
Adjudication	N/A	Bailiff	-	-	-	-	0.50
		TOTAL ADJUDICATION:	**3.25**	**3.25**	**3.25**	**3.25**	**4.00**
Human Resources	N/A	Director/Asst. Village Manager	1.00	1.00	1.00	1.00	1.00
Human Resources	N/A	Assistant Human Resources Director	1.00	1.00	1.00	1.00	1.00
Human Resources	N/A	Human Resources Generalist	2.00	2.00	2.00	2.00	2.00
Human Resources	N/A	Human Resources Coordinator	2.00	2.00	2.00	2.00	2.00
		SUBTOTAL:	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Legal	N/A	Village Attorney	1.00	1.00	1.00	1.00	1.00
Legal	N/A	Assistant Village Attorney	2.00	2.00	2.00	2.00	2.00
Legal	N/A	Paralegal	1.00	1.00	1.00	1.00	1.00
Legal	N/A	Administrative Coordinator	0.50	0.50	0.50	0.50	1.00
		SUBTOTAL:	**4.50**	**4.50**	**4.50**	**4.50**	**5.00**
Village Manager Office	Admin	Village Manager	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Admin	Deputy Village Manager	2.00	2.00	2.00	2.00	2.00
Village Manager Office	Admin	Assistant to the Village Manager	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Admin	Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Admin	Executive Coordinator	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Admin	Graduate Fellow	0.50	0.50	0.50	0.50	0.50
		SUBTOTAL:	**6.50**	**6.50**	**6.50**	**6.50**	**6.50**
Village Manager Office	DEI	Chief Diversity, Equity & Inclusion Officer	1.00	1.00	1.00	1.00	1.00
Village Manager Office	DEI	Community Relations Coordinator	1.00	1.00	1.00	1.00	1.00
Village Manager Office	DEI	Collective Impact Coordinator	1.00	1.00	1.00	1.00	1.00
Village Manager Office	DEI	DEI Analyst	-	-	-	-	1.00
Village Manager Office	DEI	DEI Research Assistant	0.50	0.50	0.50	0.50	-
		SUBTOTAL:	**3.50**	**3.50**	**3.50**	**3.50**	**4.00**

DEPARTMENT	DIVISION	POSITION	FY24	*Amended* FY24	FY25	*Amended* FY25	*Adopted* FY26
Village Manager Office	Sustainability	Chief Sustainability Officer	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Sustainability	Sustainability Coordinator	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Sustainability	Sustainability Analyst	-	-	-	-	1.00
Village Manager Office	Sustainability	Graduate Fellow	0.50	0.50	0.50	0.50	-
		SUBTOTAL:	**2.50**	**2.50**	**2.50**	**2.50**	**3.00**
Village Manager Office	Economic Vitality	Assistant Village Manager/Director of Economic Vitality	-	-	-	1.00	1.00
Village Manager Office	Economic Vitality	Economic Vitality Administrator	-	-	-	2.00	2.00
Village Manager Office	Economic Vitality	Economic Vitality Office Coordinator	-	-	-	1.00	1.00
		SUBTOTAL:	**-**	**-**	**-**	**4.00**	**4.00**
Village Manager Office	Communications	Chief Communications Officer	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Communications	Communications & Social Media Manager	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Communications	Comm. & Social Media Coordinator	1.00	1.00	1.00	1.00	1.00
Village Manager Office	Communications	Media Production Manager	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
		TOTAL ADMINISTRATIVE SERVICES:	**27.00**	**27.00**	**27.00**	**31.00**	**32.50**
Development Services	Administration	Development Services Director	1.00	1.00	1.00	1.00	1.00
Development Services	Administration	Assistant Development Services Director/Economic Vitality Administrator	1.00	1.00	1.00	-	-
Development Services	Administration	Management Analyst	1.00	1.00	1.00	-	-
Development Services	Administration	Account Clerk II	1.00	1.00	1.00	-	-
Development Services	Administration	Executive Coordinator	2.00	2.00	2.00	2.00	2.00
		SUBTOTAL:	**6.00**	**6.00**	**6.00**	**3.00**	**3.00**
Development Services	Planning	Planning and Urban Design Manager/Village Planner	1.00	1.00	1.00	1.00	1.00
Development Services	Planning	Urban Planner	1.00	1.00	1.00	1.00	1.00
Development Services	Planning	Zoning Administrator	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Development Services	Economic Vitality	Economic Vitality Manager	1.00	1.00	1.00	-	-
Development Services	Economic Vitality	Business License Officer	2.00	2.00	2.00	-	-
		SUBTOTAL:	**3.00**	**3.00**	**3.00**	**-**	**-**

DEPARTMENT	DIVISION	POSITION	FY24	*Amended* FY24	FY25	*Amended* FY25	*Adopted* FY26
Development Services	Permit and Development	Permit and Development Manager/Chief Building Official	1.00	1.00	1.00	1.00	1.00
Development Services	Permit and Development	Permit and Development Supervisor	1.00	1.00	1.00	1.00	1.00
Development Services	Permit and Development	Plans Examiner	-	-	-	-	-
Development Services	Permit and Development	Building Inspector	1.00	1.00	1.00	1.00	1.00
Development Services	Permit and Development	Customer Service Rep. III	3.00	3.00	3.00	3.00	3.00
		SUBTOTAL:	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Development Services	Parking Services	Parking & Mobility Services Manager	1.00	1.00	1.00	1.00	1.00
Development Services	Parking Services	Assistant Parking Services Manager	-	-	-	1.00	1.00
Development Services	Parking Services	Parking Restrictions Coordinator	1.00	1.00	1.00	1.00	1.00
Development Services	Parking Services	Administrative Clerk	1.00	1.00	1.00	1.00	1.00
Development Services	Parking Services	Parking Facilities Supervisor	2.00	2.00	2.00	1.00	1.00
Development Services	Parking Services	Parking Meter Technician	3.00	3.00	3.00	1.00	1.00
		Customer Service Rep. II	3.00	3.00	2.00	2.00	2.00
		Parking Enforcement Officer	-	-	-	6.00	6.00
		Parking Enforcement Supervisor	-	-	-	2.00	2.00
		SUBTOTAL:	**11.00**	**11.00**	**10.00**	**16.00**	**16.00**
Development Services	Business Services	Business Services Manager / Administrative Officer	-	-	-	1.00	1.00
Development Services	Business Services	Business License Officer	-	-	-	2.00	2.00
Development Services	Business Services	Account Clerk II	-	-	-	1.00	1.00
		SUBTOTAL:	**-**	**-**	**-**	**4.00**	**4.00**
		TOTAL DEVELOPMENT SERVICES:	**29.00**	**29.00**	**28.00**	**32.00**	**32.00**
Neighborhood Services	Administration	Assistant Village Manager/Neighborhood Services Director	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Administration	Executive Coordinator	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Administration	Budget & Revenue Analyst	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Neighborhood Services	Code Compliance	Neighborhood Code Compliance Manager	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Code Compliance	Property Maint/Community Dev Inspector	5.00	5.00	5.00	5.00	5.00
		SUBTOTAL:	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Neighborhood Services	Neighborhood Programs	Neighborhood Programs Manager	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Neighborhood Programs	Housing Programs Coordinator	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Neighborhood Programs	Property Maint/Community Dev Inspector	1.00	1.00	1.00	1.00	1.00

DEPARTMENT	DIVISION	POSITION	FY24	*Amended* FY24	FY25	*Amended* FY25	*Adopted* FY26
Neighborhood Services	Neighborhood Programs	Account Clerk II	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Neighborhood Services	Neighborhood Partnerships	Neighborhood Partnerships Administrator	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Neighborhood Partnerships	Welcome Center Coordinator	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Neighborhood Partnerships	Customer Service Rep. II			1.00	1.00	1.00
		SUBTOTAL:	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**
Neighborhood Services	Grants Administration	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Grants Administration	Grants Coordinator	1.00	1.00	1.00	1.00	1.00
Neighborhood Services	Grants Administration	ECHO Program Manager (Temporarily Funded through 12/31/26)	-	-	1.00	1.00	1.00
Neighborhood Services	Grants Administration	Care Coordinator (Temporarily Funded through 12/31/26)	-	-	2.00	2.00	2.00
		SUBTOTAL:	**2.00**	**2.00**	**5.00**	**5.00**	**5.00**
		TOTAL NEIGHBORHOOD SERVICES:	**17.00**	**17.00**	**21.00**	**21.00**	**21.00**
Finance	N/A	Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Finance	N/A	Deputy Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Finance	N/A	Senior Accountant	1.00	1.00	1.00	1.00	1.00
Finance	N/A	Payroll Accountant	1.00	1.00	1.00	1.00	1.00
Finance	N/A	Budget Manager	-	-	1.00	1.00	1.00
Finance	N/A	Management Analyst	1.00	1.00	1.00	1.00	1.00
Finance	N/A	Office Coordinator	1.00	1.00	1.00	1.00	1.00
Finance	N/A	Account Clerk III	2.00	2.00	2.00	2.00	2.00
Finance	N/A	Cashier	2.00	2.00	2.00	2.00	2.00
		TOTAL FINANCE:	**10.00**	**10.00**	**11.00**	**11.00**	**11.00**
Fire	Administration	Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire	Administration	Deputy Fire Chief - EMS Operations & Infectious Diseases	1.00	1.00	1.00	1.00	1.00
Fire	Administration	Deputy Fire Chief - Operations	1.00	1.00	1.00	1.00	1.00
Fire	Administration	Lieutenant: Training	-	-	-	-	1.00
Fire	Administration	Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire	Administration	Fire Inspector - Civilian	1.00	1.00	1.00	1.00	1.00
Fire	Administration	Office Coordinator	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**6.00**	**6.00**	**6.00**	**6.00**	**7.00**

DEPARTMENT	DIVISION	POSITION	FY24	*Amended* FY24	FY25	*Amended* FY25	*Adopted* FY26
Fire	Operations	Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire	Operations	Lieutenant	12.00	12.00	12.00	12.00	12.00
Fire	Operations	Firefighter/Paramedic	51.00	51.00	51.00	51.00	51.00
		SUBTOTAL:	**66.00**	**66.00**	**66.00**	**66.00**	**66.00**
		TOTAL FIRE:	**72.00**	**72.00**	**72.00**	**72.00**	**73.00**
Information Technology	N/A	Director	1.00	1.00	1.00	1.00	1.00
Information Technology	N/A	IT Operations Manager	1.00	1.00	1.00	1.00	1.00
Information Technology	N/A	Business Intelligence Officer	2.00	2.00	2.00	2.00	2.00
Information Technology	N/A	Systems Analyst	1.00	1.00	1.00	1.00	1.00
Information Technology	N/A	Operations Specialist	2.00	2.00	2.00	2.00	2.00
Information Technology	N/A	IT Office Coordinator	1.00	1.00	1.00	1.00	1.00
		TOTAL INFORMATION TECHNOLOGY:	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
Police	Administration	Police Chief	1.00	1.00	1.00	1.00	1.00
Police	Administration	Deputy Chief	2.00	2.00	2.00	2.00	2.00
Police	Administration	Police Administrative Commander	1.00	1.00	1.00	1.00	1.00
Police	Administration	Police Sergeant - Internal Affairs	1.00	1.00	1.00	1.00	1.00
Police	Administration	Community Engagement Manager	-	-	1.00	1.00	1.00
Police	Administration	Executive Coordinator	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**6.00**	**6.00**	**7.00**	**7.00**	**7.00**
Police	Field	Commander	3.00	3.00	3.00	3.00	3.00
Police	Field	Sergeant	12.00	12.00	12.00	12.00	12.00
Police	Field	Police Officer	63.00	63.00	63.00	62.00	62.00
Police	Field	Community Service Officer	6.00	6.00	6.00	9.00	9.00
Police	Field	Community Liaison Coordinator	-	-	-	-	-
Police	Field	Parking Enforcement Officer	8.00	8.00	8.00	-	-
Police	Field	Parking Enforcement Supervisor	2.00	2.00	2.00	-	-
		SUBTOTAL:	**94.00**	**94.00**	**94.00**	**86.00**	**86.00**
Police	Support	Commander	2.00	2.00	2.00	1.00	1.00
Police	Support	Sergeant	4.00	4.00	4.00	4.00	4.00
Police	Support	Strategic Intelligence Manager	-	-	1.00	1.00	1.00
Police	Support	Police Officer (Investigations)	16.00	16.00	16.00	16.00	16.00

DEPARTMENT	DIVISION	POSITION	FY24	*Amended* FY24	FY25	*Amended* FY25	*Adopted* FY26
Police	Support	Police Officer (School Resource Officer)	-	-	-	-	-
Police	Support	Police Officer (Youth Officer)	2.00	2.00	2.00	1.00	1.00
Police	Support	Police Officer (Resident Beat Officer)	6.00	6.00	6.00	6.00	6.00
Police	Support	Police Officer (Neighborhood Resource Officer)	2.00	2.00	2.00	2.00	2.00
Police	Support	Police Officer (Foot Patrol)	3.00	3.00	3.00	3.00	3.00
Police	Support	Police Officer (Training)	1.00	1.00	1.00	1.00	1.00
Police	Support	Police Officer (Investigation Support Officer)	-	-	-	-	-
Police	Support	Administrative Services Coordinator	-	-	1.00	1.00	1.00
Police	Support	Evidence/Detention Custodian	1.00	1.00	1.00	1.00	1.00
Police	Support	Court Services Liaison	1.00	1.00	1.00	1.00	1.00
Police	Support	Budget/Revenue Analyst	1.00	1.00	1.00	1.00	1.00
Police	Support	Crime Analyst	1.00	1.00	1.00	1.00	1.00
Police	Support	Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Police	Support	Parking Advocate	-	-	-	-	-
Police	Support	Senior Police Records Clerk	2.00	2.00	2.00	2.00	2.00
Police	Support	Police Records Clerk	3.00	3.00	3.00	3.00	3.00
			46.00	46.00	48.00	46.00	46.00
		TOTAL SWORN:	*118.00*	*118.00*	*118.00*	*116.00*	*116.00*
		TOTAL CIVILIAN:	*28.00*	*28.00*	*28.00*	*21.00*	*21.00*
		TOTAL POLICE:	**146.00**	**146.00**	**149.00**	**139.00**	**139.00**
Public Health	N/A	Director	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Emergency Preparedness & Response Coordinator	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Public Health Nurse	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Community Health Advisor	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Licensed Env. Health Pract.	2.00	2.00	2.00	2.00	2.00
Public Health	N/A	Grants Coordinator	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Farmers Market Manager	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Farmers Market Assistant	0.75	0.75	0.75	0.75	0.75
Public Health	N/A	Intern	0.25	0.25	0.25	0.25	0.25
Public Health	N/A	Health Education Manager (Grant funded through 12/31/26)	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	Environmental Health Supervisor (Grant funded through 12/31/26)	1.00	1.00	1.00	1.00	1.00
Public Health	N/A	COVID-19 Epidemiologist (Grant Funded through 12/31/26)	1.00	1.00	1.00	1.00	1.00

DEPARTMENT	DIVISION	POSITION	FY24	*Amended* FY24	FY25	*Amended* FY25	*Adopted* FY26
Public Health	N/A	Public Health Analyst (Grant funded through 6/30/2026)	-	-	1.00	1.00	1.00
		TOTAL PUBLIC HEALTH:	**14.00**	**14.00**	**15.00**	**15.00**	**15.00**
Public Works	Administration	Director	1.00	1.00	1.00	1.00	1.00
Public Works	Administration	Deputy Public Works Director	1.00	1.00	1.00	1.00	1.00
Public Works	Administration	Management Analyst	1.00	1.00	1.00	1.00	1.00
Public Works	Administration	Customer Service Rep II	2.00	2.00	2.00	2.00	1.00
Public Works	Administration	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Public Works	Administration	Seasonal Various	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**7.00**	**7.00**	**7.00**	**7.00**	**6.00**
Public Works	Building Maintenance	Building Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works	Building Maintenance	Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Public Works	Engineering	Asst. Public Works Director/Village Engineer	1.00	1.00	1.00	1.00	1.00
Public Works	Engineering	Transportation Engineer/Assistant Village Engineer	1.00	1.00	1.00	1.00	1.00
Public Works	Engineering	Civil Engineer II	4.00	4.00	4.00	3.00	3.00
Public Works	Engineering	Engineering Technician II	1.00	1.00	1.00	-	-
Public Works	Engineering	Civil Engineer I	3.00	3.00	3.00	3.00	3.00
		SUBTOTAL:	**10.00**	**10.00**	**10.00**	**8.00**	**8.00**
Public Works	Environmental Services	Environmental Services Manager	1.00	1.00	1.00	1.00	1.00
		SUBTOTAL:	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Public Works	Fleet	Crew Chief	1.00	1.00	1.00	1.00	1.00
Public Works	Fleet	Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works	Fleet	Sr. Fleet Automotive Service & Body Technician	1.00	1.00	1.00	1.00	1.00
Public Works	Fleet	Parts Supervisor	1.00	1.00	1.00	1.00	1.00
Public Works	Fleet	Parts Attendant	1.00	1.00	1.00	1.00	1.00
Public Works	Fleet	Fleet Automotive Service Technician	5.00	5.00	5.00	5.00	5.00
		SUBTOTAL:	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
Public Works	Forestry	Forestry Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works	Forestry	Forestry Supervisor	-	-	-	-	1.00
Public Works	Forestry	Maintenance Crew Chief	1.00	1.00	1.00	1.00	1.00

DEPARTMENT	DIVISION	POSITION	FY24	*Amended* FY24	FY25	*Amended* FY25	*Adopted* FY26
Public Works	Forestry	Forestry Technician II	2.00	2.00	2.00	3.00	3.00
		SUBTOTAL:	**4.00**	**4.00**	**4.00**	**5.00**	**6.00**
Public Works	Streets/Lighting	Streets Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works	Streets/Lighting	Street Supervisor	1.00	1.00	1.00	1.00	1.00
Public Works	Streets/Lighting	Senior Electrician	1.00	1.00	1.00	1.00	1.00
Public Works	Streets/Lighting	Sr. Sign & Marking Technician	1.00	1.00	1.00	1.00	1.00
Public Works	Streets/Lighting	Equipment Operator	9.00	9.00	9.00	10.00	10.00
Public Works	Streets/Lighting	Electrician	1.00	1.00	1.00	2.00	2.00
		SUBTOTAL:	**14.00**	**14.00**	**14.00**	**16.00**	**16.00**
Public Works	Water/Sewer	Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works	Water/Sewer	Water & Sewer Supervisor	1.00	1.00	1.00	1.00	1.00
Public Works	Water/Sewer	Sr. Pump Operator	1.00	1.00	1.00	1.00	1.00
Public Works	Water/Sewer	Water/Sewer Worker II	2.00	2.00	2.00	3.00	3.00
Public Works	Water/Sewer	Water/Sewer Worker I	6.00	6.00	6.00	6.00	6.00
Public Works	Water/Sewer	Pump Operator	2.00	2.00	2.00	2.00	2.00
Public Works	Water/Sewer	Water Meter Supervisor	1.00	1.00	1.00	1.00	1.00
Public Works	Water/Sewer	Meter Reader	1.00	1.00	1.00	-	-
		SUBTOTAL:	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
		TOTAL PUBLIC WORKS:	**63.00**	**63.00**	**63.00**	**64.00**	**64.00**
Village Board of Trustees	N/A	Village President	1.00	1.00	1.00	1.00	1.00
Village Board of Trustees	N/A	Trustee	6.00	6.00	6.00	6.00	6.00
		TOTAL BOARD OF TRUSTEES:	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
Village Clerk	N/A	Village Clerk	1.00	1.00	1.00	1.00	1.00
Village Clerk	N/A	Deputy Village Clerk	1.00	1.00	1.00	1.00	1.00
Village Clerk	N/A	Graduate Fellow	-	-	-	-	0.50
		TOTAL VILLAGE CLERK:	**2.00**	**2.00**	**2.00**	**2.00**	**2.50**
		TOTAL - ALL DEPARTMENTS:	**398.25**	**398.25**	**406.25**	**405.25**	**409.00**

Village of Oak Park
Economic Incentive Summary
Fiscal Year 2026

Payee	Incentive Description	Fund	FY24 Actual Expense	FY25 Budgeted Expense	FY26 Adopted Expense	GL#
Gugly	Years 1-4, 100% of municipal sales (1% ROT and 1% HR Sales) and 3% local liquor tax to developer; Years 5-7, 50% of municipal sales and local liquor tax to developer. Incentive capped at $50K/year.	General	8,888	12,000	20,000	1001.46260.101.530649
Clark Street RDA	Annual $200K sales tax revenue base to VOP. Sales tax revenue (1% ROT and 1% HR) above $200K for calendar year 100% allocated to developer. Incentive capped at a cumulative $750K	General	114,280	50,000	180,000	1001.46260.101.530649
		TOTAL	123,168	62,000	200,000	

Village of Oak Park
Partner Agency (Non-Profit) Funding Summary
FY2026

Agency Name	GL Account	Actual FY18	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25	Adopted FY26
Oak Park Regional Housing Center- Programmatic Subsidy	1001.46206.240.585652	425,000	391,382	300,000	300,000	298,882	176,250	-	-	-
Oak Park Regional Housing Center- Programmatic Subsidy	1001.46211.240.585652	-	-	-	-	-	-	-	-	-
Oak Park Regional Housing Center- CDBG Funding	2083.46201.101.583608	86,609	104,665	115,415	90,438	85,651	14,342	-	-	-
Oak Park Regional Housing Center- CDBG Funding	2083.46201.101.583660	56,569	75,305	75,508	63,736	41,934	2,364	-	-	-
SUBTOTAL		568,178	571,352	490,923	454,174	426,467	192,956	-	-	-
Oak Park Residence Corporation- Programmatic Subsidy	1001.46206.280.585652	35,000	38,750	63,750	35,000	42,500	42,500	-	-	-
Oak Park Residence Corporation- Programmatic Subsidy	1001.46211.280.585652	-	-	-	-	-	-	42,500	42,500	47,500
Oak Park Housing Authority- Programmatic Subsidy (Affordable Housing)	2077.46260.101.583670	-	-	-	-	35,000	35,000	35,000	-	-
Oak Park Housing Authority- Programmatic Subsidy (Affordable Housing)	1001.46260.101.583670	-	-	-	35,000	-	-	-		
Oak Park Housing Authority- Programmatic Subsidy	1001.46211.230.585652	-	-	-	-	-	-	-	35,000	35,000
Oak Park Housing Authority- Programmatic Subsidy	1001.46206.230.585652	35,000	35,000	35,000	-	-	-	-	-	-
Visit Oak Park- Programmatic Subsidy	1001.46260.231.585652	57,500	57,500	-	-	-	-	-	-	-
Visit Oak Park- Hotel Motel Tax Revenues	1001.46260.231.585652	155,000	155,000	72,003	155,000	175,000	175,000	209,042	209,042	229,042
SUBTOTAL		212,500	212,500	72,003	155,000	175,000	175,000	209,042	209,042	229,042
Oak Park River Forest Chamber of Commerce	1001.46205.101.530667	100,000	-	-	-	-	-	-	-	-
Oak Park Arts Council- Programmatic Subsidy Oper Support	1001.46260.233.585652	75,428	82,000	82,000	61,500	92,000	97,000	103,000	123,000	158,875
Oak Park Arts Council- Programmatic Subsidy Art Funding	1001.46260.233.585652	25,000	25,000	32,000	30,000	30,000	30,000	39,000	25,000	60,000
Oak Park Arts Council- Programmatic Subsidy Off the Wall	1001.46260.233.585652	32,500	35,000	-	32,500	32,500	50,000	70,000	50,000	60,000
Oak Park Arts Council- Public Art Support	1001.46260.233.585652	65,000	70,000	50,000	21,300	40,000	90,000	40,100	80,000	90,000
SUBTOTAL		197,928	212,000	164,000	145,300	194,500	267,000	252,100	278,000	368,875
Oak Park Economic Development- Programmatic Subsidy	1001.46260.232.585652	670,786	571,500	571,500	492,373	555,409	393,700	-	-	-
Downtown Oak Park	2081.41300.101.530667	700,000	725,000	725,000	700,000	725,000	700,000	725,000	725,000	750,000
TOTAL ALL OUTSIDE PARTNER AGENCY SUPPORT		**2,519,392**	**2,366,102**	**2,122,176**	**2,016,847**	**2,153,876**	**1,806,156**	**1,263,642**	**1,289,542**	**1,430,417**

Village of Oak Park
Inter-Fund Transfer Schedule
2026 Budget

Revenue Fund (Fund Receiving Transfer)					Transfer In	Expenditure Fund (Fund Sending Transfer)					Transfer Out
Sustainability Fund	2310	41300	101	491455	$150,000	Environmental Services Fund	5055	43760	101	591890	$150,000
Sustainability Fund	2310	41300	101	491455	$250,000	General Fund	1001	41300	101	591850	$250,000
Equipment Replacement Fund	3029	41300	101	491495	$552,119	Capital Fund	3095	43780	101	591829	$552,119
Equipment Replacement Fund	3029	41300	101	491401	$1,566,139	General Fund	1001	41300	101	591829	$1,566,139
Fleet Replacement Fund	3032	43900	101	491424	$150,000	Federal RICO Fund	2024	42480	101	591832	$150,000
Fleet Replacement Fund	3032	43900	101	491495	$2,874,552	Capital Fund	3095	43780	101	591832	$2,874,552
Capital Improvement Fund	3095	41300	101	491401	$10,733,924	General Fund	1001	41300	101	591895	$10,733,924
Capital Improvement Fund	3095	41300	101	491440	$6,000,000	Water and Sewer Fund	5040	41300	101	591895	$6,000,000
Debt Service Fund	4025	41300	101	491401	$569,086	General Fund	1001	41300	101	591825	$569,086
Debt Service Fund	4025	41300	101	491455	$440,000	Environmental Services Fund	5055	43760	101	591890	$440,000
Farmers Market Fund	2027	41300	101	491401	$134,256	General Fund	1001	41300	101	491891	$134,256
Parking Fund	5060	41300	101	491401	$2,000,000	General Fund	1001	41300	101	591860	$2,000,000
Self-Insured Retention Fund	6026	41300	101	491401	$2,000,000	General Fund	1001	41300	101	591826	$2,000,000
Self-Insured Retention Fund	6026	41300	101	491440	$600,000	Water and Sewer Fund	5040	41300	101	591826	$600,000
Self-Insured Retention Fund	6026	41300	101	491460	$600,000	Parking Fund	5060	41300	101	591826	$600,000
TOTAL INTERFUND TRANSFERS EXCLUDING HEALTH INS. CONTRIBUTIONS					$28,620,076						$28,620,076

Village of Oak Park
Fiscal Year 2026 Net Revenues- All Funds
Excludes Interfund Transfers-In

Fund Name	Fund Type	Fund #	Fiscal Year 2026 Revenues Gross	Less Interfund Transfers-In	Less Fund Balance Appropriation	Fiscal Year 2026 Revenues Net
General Fund	General	1001	96,810,837	-	(19,524,827)	77,286,010
Affordable Housing	Special Revenue	2077	1,010,000	-	(760,000)	250,000
American Rescue Plan Grant	Special Revenue	2078	2,140,113	-	(2,140,113)	-
Bullet Proof Vest Grant	Special Revenue	2200	12,000	-	-	12,000
Community Dev Block Grant	Special Revenue	2083	1,579,373	-	(4,964)	1,574,409
Community Dev Loan	Special Revenue	2020	176,000	-	(176,000)	-
Cook County Lead Hazard Grant	Special Revenue	2079	-	-	-	-
C4 Appropriations Grant	Special Revenue	2311	188,000	-	(94,392)	93,608
Earth Fest	Special Revenue	5057	-	-	-	-
Farmers Market	Special Revenue	2027	161,256	(134,256)	-	27,000
Federal RICO	Special Revenue	2024	210,000	-	(125,000)	85,000
Equitable Sharing Treasury Funds	Special Revenue	2025	-	-	-	-
Foreign Fire Insurance	Special Revenue	2014	161,200	-	(1,200)	160,000
Health Grants	Special Revenue	Var	678,099	-	(23,147)	654,952
IL Dept. of Transportation Grant	Special Revenue	2230	-	-	-	-
Police Youth Basketball Camp	Special Revenue	2235	-	-	-	-
DUI Enforcement Cook County	Special Revenue	2240	-	-	-	-
Madison St. TIF	Special Revenue	2072	-	-	-	-
Motor Fuel Tax	Special Revenue	2038	2,543,351	-	-	2,543,351
Rebuild Illinois Bonds	Special Revenue	3040	-	-	-	-
SMASS Grant	Special Revenue	2410	50,000	-	(50,000)	-
SSA#1	Special Revenue	2081	800,000	-	-	800,000
SSA#7	Special Revenue	2090	-	-	-	-
SSA#8	Special Revenue	2092	-	-	-	-
State RICO	Special Revenue	2021	10,000	-	-	10,000
Sustainability Fund	Special Revenue	2310	2,226,978	(400,000)	(1,556,978)	270,000
Police JAG Grant Fund	Special Revenue	2219	19,500	-	-	19,500
Tobacco Enforcement Program Grant	Special Revenue	2220	-	-	-	-
Travel, Training & Wellness	Special Revenue	1050	45,000	-	-	45,000
Building Improvement Fund	Capital Improvement	3012	2,708,050	-	(2,652,219)	55,831
Equipment Replacement Fund	Capital Improvement	3029	2,118,258	(2,118,258)	-	-
Fleet Replacement Fund	Capital Improvement	3032	3,945,643	(3,024,552)	(921,091)	-
General Improvement Fund	Capital Improvement	3095	38,905,825	(16,733,924)	-	22,171,901
Debt Service Fund	Debt Service	4025	6,446,734	(1,009,086)	(420,751)	5,016,897
Environmental Services Fund	Enterprise	5055	5,345,000	-	-	5,345,000
Parking Fund	Enterprise	5060	11,213,120	(2,000,000)	(2,181,120)	7,032,000
Water/Sewer Fund	Enterprise	5040	38,720,760	-	(11,378,496)	27,342,264
Health Insurance Fund	Internal Service	6028	10,149,172	-	(71,172)	10,078,000
Self Insured Retention Fund	Internal Service	6026	3,641,891	(3,200,000)	(391,891)	50,000
Firefighters' Pension Fund	Fiduciary	7023	9,509,204	-	-	9,509,204
Police Pension Fund	Fiduciary	7022	10,550,000	-	(373,294)	10,176,706
			252,075,364	(28,620,076)	(42,846,655)	180,608,633

Village of Oak Park
Fiscal Year 2026 Net Expenditures/Expenses- All Funds
Excludes Interfund Transfers-Out

Fund Name	Fund Type	Fund #	Fiscal Year 2026 Expenditures Gross	Less Interfund Transfers Out	Fiscal Year 2026 Expenditures Net
General Fund	General	1001	96,810,837	(17,253,405)	79,557,432
Affordable Housing	Special Revenue	2077	1,010,000	-	1,010,000
American Rescue Plan Grant	Special Revenue	2078	2,140,113	-	2,140,113
Bullet Proof Vest Grant	Special Revenue	2200	12,000	-	12,000
Community Dev Block Grant	Special Revenue	2083	1,579,373	-	1,579,373
Community Dev Loan	Special Revenue	2020	176,000	-	176,000
Cook County Lead Hazard Grant	Special Revenue	2079	-	-	-
C4 Appropriations Grant	Special Revenue	2311	188,000	-	188,000
Earth Fest	Special Revenue	5057	-	-	-
Farmers Market	Special Revenue	2027	161,256	-	161,256
Federal RICO	Special Revenue	2024	210,000	(150,000)	60,000
Equitable Sharing Treasury Funds	Special Revenue	2025	-	-	-
Foreign Fire Insurance	Special Revenue	2014	161,200	-	161,200
Health Grants	Special Revenue	Var	678,099	-	678,099
IL Dept. of Transportation Grant	Special Revenue	2230	-	-	-
Police Youth Basketball Camp	Special Revenue	2235	-	-	-
DUI Enforcement Cook County	Special Revenue	2240	-	-	-
Madison St. TIF	Special Revenue	2072	-	-	-
Motor Fuel Tax	Special Revenue	2038	2,543,351	-	2,543,351
Rebuild Illinois Bonds	Special Revenue	3040	-	-	-
SMASS Grant	Special Revenue	2410	50,000	-	50,000
SSA#1	Special Revenue	2081	800,000	-	800,000
SSA#7	Special Revenue	2090	-	-	-
SSA#8	Special Revenue	2092	-	-	-
State RICO	Special Revenue	2021	10,000	-	10,000
Sustainability Fund	Special Revenue	2310	2,226,978	-	2,226,978
Police JAG Grant Fund	Special Revenue	2219	19,500	-	19,500
Tobacco Enforcement Program Grant	Special Revenue	2220	-	-	-
Travel, Training & Wellness	Special Revenue	1050	45,000	-	45,000
Building Improvement Fund	Capital Improvement	3012	2,708,050	-	2,708,050
Equipment Replacement Fund	Capital Improvement	3029	2,118,258	-	2,118,258
Fleet Replacement Fund	Capital Improvement	3032	3,945,643	-	3,945,643
General Improvement Fund	Capital Improvement	3095	38,905,825	(3,426,671)	35,479,154
Debt Service Fund	Debt Service	4025	6,446,734	-	6,446,734
Environmental Services Fund	Enterprise	5055	5,345,000	(590,000)	4,755,000
Parking Fund	Enterprise	5060	11,213,120	(600,000)	10,613,120
Water/Sewer Fund	Enterprise	5040	38,720,760	(6,600,000)	32,120,760
Health Insurance Fund	Internal Service	6028	10,149,172	-	10,149,172
Self Insured Retention Fund	Internal Service	6026	3,641,891	-	3,641,891
Firefighters' Pension Fund	Fiduciary	7023	9,509,204	-	9,509,204
Police Pension Fund	Fiduciary	7022	10,550,000	-	10,550,000
			252,075,364	(28,620,076)	223,455,288

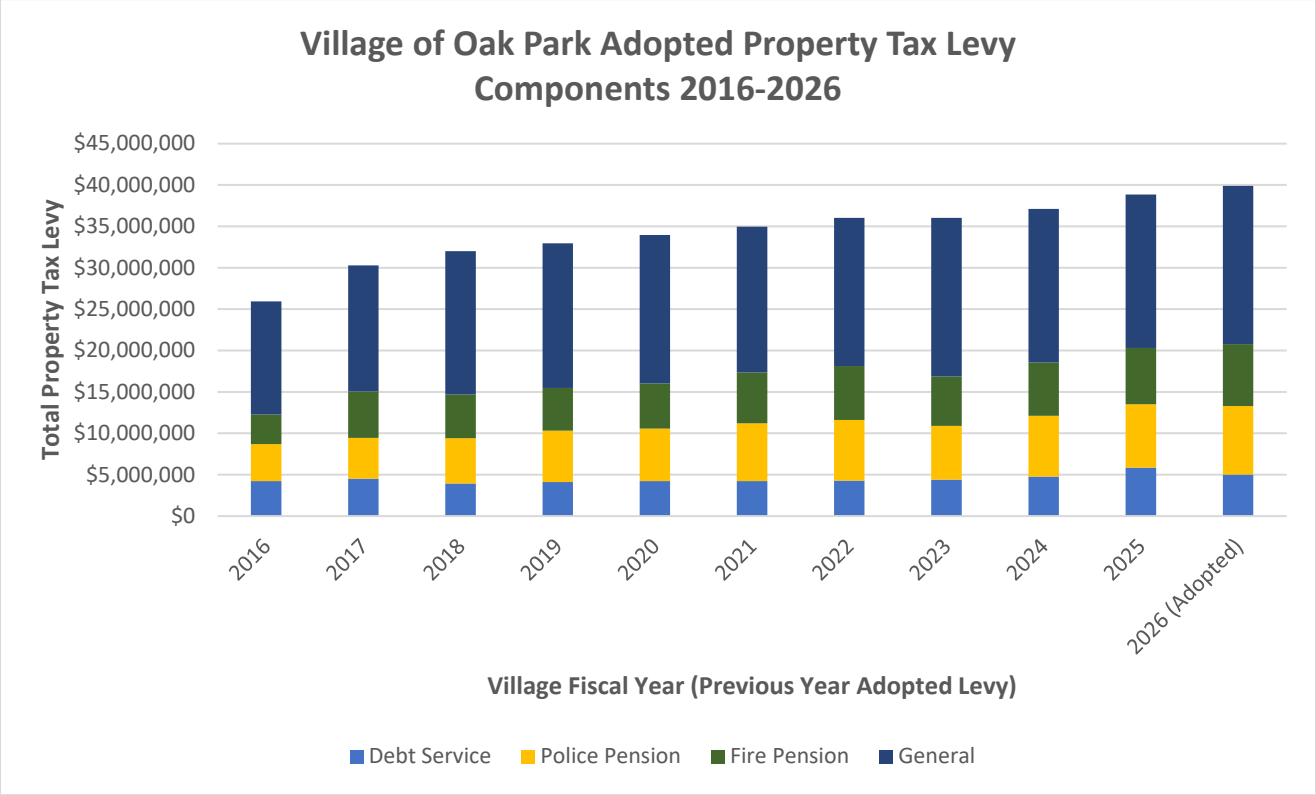
Village of Oak Park
Property Tax Levy Comparison
FY25 (Tax Year 2024) to FY26 (Tax Year 2025)

		FISCAL YEAR 2025 ADOPTED BUDGET			*FISCAL YEAR 2026 ADOPTED BUDGET*			*FISCAL YEAR 2026 VARIANCE*			
	Agency #	Tax Year 2024 Levy	Tax Year 2024 Loss	Tax Year 2024 Total Levy	Tax Year 2025 Levy	Tax Year 2025 Loss	Tax Year 2025 Total Levy	Tax Year 2025 Levy	Tax Year 2025 Loss	Variance Levy	Percentage Change
Corporate	03-0920-000	18,529,522	555,886	19,085,408	19,125,000	573,750	19,698,750	595,478	17,864	613,342	3.21%
Debt Service	03-0920-000	5,858,179	292,909	6,151,088	5,016,897	250,845	5,267,742	(841,282)	(42,064)	(883,346)	-14.36%
Police Pension	03-0920-000	7,639,547	229,186	7,868,733	8,276,706	248,301	8,525,007	637,159	19,115	656,274	8.34%
Fire Pension	03-0920-000	6,813,643	204,409	7,018,052	7,474,204	224,226	7,698,430	660,561	19,817	680,378	9.69%
SUBTOTAL		38,840,891	1,282,390	40,123,281	39,892,807	1,297,122	41,189,929	1,051,916	14,732	1,066,648	2.71%
Library		11,404,000	342,120	11,746,120	11,979,000	359,370	12,338,370	575,000	17,250	592,250	5.04%
SSA#1	03-0920-100	775,000	23,250	798,250	800,000	24,000	824,000	25,000	750	25,750	3.23%
TOTAL ALL		**51,019,891**	**1,647,760**	**52,667,651**	**52,671,807**	**1,680,492**	**54,352,299**	**1,651,916**	**32,732**	**1,684,648**	3.24%

VILLAGE OF OAK PARK PROPERTY TAX LEVY

Overview

The Village's overall FY26 tax levy is increasing 2.71% relative to FY25. This increase is driven primarily by rising police and fire pension obligations in FY26 ($1.3mm increase in actuarially required contributions relative to FY25) and increased operational costs within the general fund.



FY 2026 Adopted Tax Levy

	2022 Adopted Levy (FY 2023)	2023 Adopted Levy (FY 2024)	2024 Adopted Levy (FY 2025)	2025 Proposed Levy (FY2026)	Adopted Change FY25 - FY26 ($)	Change (%)
General Fund	$19,147,982	$18,529,522	$18,529,522	$19,125,000	$595,478	3.21%
Police Pension	$6,497,788	$7,344,715	$7,639,547	$8,276,706	$637,159	8.34%
Fire Pension	$5,973,017	$6,456,313	$6,813,643	$7,474,204	$660,561	9.69%
Debt Service	$4,399,535	$4,768,332	$5,858,179	$5,016,897	-$841,282	-14.36%
TOTAL:	**$36,018,322**	**$37,098,882**	**$38,840,891**	**$39,892,807**	**$1,051,916**	**2.71%**

VOP FUNDS BY CATEGORY & TYPE

Governmental Funds				Proprietary Funds		Fiduciary Funds
General Fund(s)	**Debt Service Fund(s)**	**Capital Projects Fund(s)**	**Special Revenue Fund(s)**	**Internal Service Fund(s)**	**Enterprise Fund(s)**	**Custodial Fund(s)**
1001 - General Fund	4025 - Debt Service Fund	3012 - BUILDING IMPROVEMENT FUND	1050 - TRAVEL, TRAINING & WELLNESS	6026 - Self Insured Retention Fund	5040 - WATER/SEWER FUND	7022 - Police Pension Fund
		3029 - Equipment Replacement Fund	2014 - FOREIGN FIRE INSURANCE	6028 - Health Insurance Fund	5055 - Environmental Services Fund	7023 - FIREFIGHTERS' PENSION FUND
		3032 - Fleet Replacement Fund	2020 - Community Development Loan		5060 - Parking Fund	
		3095 - GENERAL IMPROVEMENT FUND	2021 - STATE RICO			
			2024 - FEDERAL RICO			
			2025 - EQUITABLE SHARING TREASURY FUNDS			
			2027 - FARMERS MARKET			
			2038 - MOTOR FUEL TAX			
			2072 - MADISON STREET TIF			
			2077 - AFFORDABLE HOUSING			
			2078 - AMERICAN RESCUE PLAN GRANT			
			2079 - COOK COUNTY LEAD HAZARD GRANT			
			2081 - SSA#1			
			2083 - CFDA#14-218 COMMUNITY DEV BLOCK GRANT			
			2090 - SSA#7			
			2092 - SSA#8			
			2108 - COOK COUNTY - WEST NILE VIRUS GRANT			
			2114 - IDPH - CITIES READINESS INITIATIVE			
			2117 - CDBG - FARMERS MARKET INCENTIVES			
			2119 - EXP STATION LINK UP IL			
			2124 - IDPH - BODY ART			
			2132 - IDHS - FAMILY CASE MANAGEMENT			
			2137 - PHIMC - REGION 8 HIV PREVENTION			
			2138 - COVID-19 MASS VACCINATION GRANT			
			2139 - COVID-19 RESPONSE GRANT			
			2141 - COVID-19 CRISIS GRANT			
			2143 - COVID-19 VACCINATION GRANT			
			2144 - TICK SURVEILLANCE			
			2147 - STRENGTHENING ILLINOIS GRANT - SIPA			
			2153 - LEAD SETTLEMENTS			
			2154 - RESPIRATORY SURVEIL & OUTBREAK RESPONSE			
			2158 - IDPH -VECTOR SURVEILLANCE & CONTROL			
			2159 - LHPG OPIOD OVERDOSE PREVENTION			
			2163 - IDPH-LEAD CASE MANAGEMENT			
			2174 - IDPH - LOCAL HEALTH PROTECTION			
			2175 - IDPH - MEDICAL RESERVE CORPS			
			2184 - IDPH - PUBLIC HLTH EMRGNCY PREPAREDNESS			
			2194 - IDPH - ILLINOIS TOBACCO-FREE COMMUNITIES			
			2200 - Bullet Proof Vest Grant			
			2219 - JAG GRANT			
			2220 - Tobacco Enforcement Program			
			2230 - IL DEPT OF TRANSPORTATION GRNT			
			2235 - Police Youth Basketball Camp			
			2240 - DUI Enforcement Cook Cty			
			2310 - Sustainability Fund			
			2311 - C4 STATE APPROPRIATIONS GRANT			
			2410 - SMASS GRANT			
			3040 - REBUILD ILLINOIS IDOT GRANT			
			5057 - Earth Fest			

DEPARTMENT-FUND RELATIONSHIPS

Department	Fund
Board of Trustees	General Fund (1001)
Village Manager's Office	General Fund (1001)
	Sustainability Fund (2310)
	C4 State Appropriations Grant Fund (2311)
Legal	General Fund (1001)
	Self Insured Retention Fund (6026)
Village Clerk's Office	General Fund (1001)
Development Services	General Fund (1001)
	Parking Fund (5060)
	General Improvement Fund (3095)
Neighborhood Services	General Fund (1001)
	CDBG Fund (2083)
	Affordable Housing Fund (2077)
Health	General Fund (1001)
	Farmers Market Fund (2027)
	Cook Count Lead Hazard Grant Fund (2079)
	Cook County - West Nile Virus Grant Fund (2108)
	IDPH - CRI Fund (2114)
	CDBG - Farmers Market Incentives Fund (2117)
	EXP Station Link Up IL Grant Fund (2119)
	IDPH - Body Art (2124)
	COVID-19 Mass Vaccination Grant Fund (2138)
	COVID-19 Response Grant Fund (2139)
	COVID-19 Crisis Grant Fund (2141)
	COVID-19 Vaccination Grant Fund (2143)
	Lead Settlements Fund (2153)
	Respiratory S&O Response Grant Fund (2154)
	IDPH - Vector Surveillance & Control Grant Fund (2158)
	LHPG - Opioid Overdose Prevention Grant Fund (2159)
	IDPH - LHHP Fund (2174)
	IDHS - Family Case Management Fund (2132)
	IDPH Emergency Preparedness (2184)
	IDPH Lead Case Management Fund (2163)
	SIPA Grant Fund (2147)
	IDPH IL Tobacco-Free Communities (2194)
	PHIMC Region 8 HIV Prevention (2137)
	IDPH - Tick-Surveillance Fund (2144)
	IDPH - Medical Reserve Corps Fund (2175)

Department	Fund
IT	General Fund (1001)
Human Resources	General Fund (1001)
	Health Insurance Fund (6028)
	Self Insured Retention Fund (6026)
	Travel, Training & Wellness (1050)
Police	General Fund (1001)
	State RICO Fund (2021)
	Federal RICO Fund (2024)
	Bullet Proof Vest Grant Fund (2200)
	JAG Grant Fund (2219)
	Tobacco Enforcement Program Grant Fund (2220)
	Police Youth Basketball Camp Fund (2235)
	DUI Enforcement Cook County Grant Fund (2240)
	Equitable Sharing Treasury Fund (2025)
Fire	General Fund (1001)
	Foreign Fire Insurance Fund (2014)
Finance	General Fund (1001)
	Debt Service Fund (4025)
Public Works	General Fund (1001)
	Motor Fuel Tax Fund (2038)
	General Improvement Fund (3095)
	Water/Sewer Fund (5040)
	Environmental Services Fund (5055)
	Parking Fund (5060)
	Earth Fest Fund (5057)
	Building Improvement Fund (3012)
	Equipment Replacement Fund (3029)
	Fleet Replacement Fund (3032)
	Rebuild Illinois IDOT Grant Fund (3040)
	IDOT Grant Fund (2230)
Non-Departmental	Madison Street TIF Fund (2072)
	American Rescue Plan Grant (2078)
	SSA #1 Fund (2081)
	SSA #7 Fund (2090)
	SSA #8 Fund (2092)
	SMASS Grant Fund (2410)
	Police Pension Fund (7022)
	Firefighters' Pension Fund (7023)

VILLAGE OF OAK PARK
ALL FUNDS SUMMARY
FISCAL YEAR 2026 REVENUES, EXPENSES, AND PROJECTED FUND BALANCE

Fund Name	Fund Type	Fund #	Original 2025 Budget Revenues	Original 2025 Budget Expenses	Original 2025 Budget Net	Amended 2025 Budget Revenues	Amended 2025 Budget Expenses	Amended 2025 Budget Net	Adopted 2026 Budget Revenues	Adopted 2026 Budget Expenses	Adopted 2026 Budget Net	Projected Unrestricted Fund Balance 12/31/2025	Projected Unrestricted Fund Balance 12/31/2026
General Fund	General	1001	114,695,709	114,695,709	-	115,070,709	115,733,346	(662,637)	96,810,837	96,810,837	-	42,317,573	42,317,573
Affordable Housing	Special Revenue	2077	-	-	-	-	721,652	(721,652)	1,010,000	1,010,000	-	3,025,920	3,025,920
American Rescue Plan Grant	Special Revenue	2078	-	-	-	-	435,049	(435,049)	2,140,113	2,140,113	-	1,131,266	1,131,266
Bullet Proof Vest Grant	Special Revenue	2200	8,000	8,000	-	8,000	13,000	(5,000)	12,000	12,000	-	-	-
Community Dev Block Grant	Special Revenue	2083	2,226,282	2,174,336	51,946	2,226,282	2,313,536	(87,254)	1,579,373	1,579,373	-	100,207	100,207
Community Dev Loan	Special Revenue	2020	-	-	-	-	-	-	176,000	176,000	-	(276,571)	(276,571)
Cook County Lead Hazard Grant	Special Revenue	2079	-	-	-	-	-	-	-	-	-	-	-
C4 Appropriations Grant	Special Revenue	2311	-	-	-	-	-	-	188,000	188,000	-	142,844	142,844
Earth Fest	Special Revenue	5057	-	6,000	(6,000)	-	6,000	(6,000)	-	-	-	30,570	30,570
Farmers Market	Special Revenue	2027	27,000	134,501	(107,501)	27,000	134,501	(107,501)	161,256	161,256	-	(367,011)	(367,011)
Federal RICO	Special Revenue	2024	85,250	200,000	(114,750)	85,250	200,000	(114,750)	210,000	210,000	-	288,423	288,423
Equitable Sharing Treasury Funds	Special Revenue	2025	-	-	-	-	-	-	-	-	-	19,522	19,522
Foreign Fire Insurance	Special Revenue	2014	160,250	161,200	(950)	160,250	161,200	(950)	161,200	161,200	-	507,307	507,307
Health Grants	Special Revenue	Var	602,120	534,171	67,949	623,246	506,880	116,366	678,099	678,099	-	283,331	283,331
IL Dept. of Transportation Grant	Special Revenue	2230	-	-	-	-	-	-	-	-	-	237,475	237,475
Police Youth Basketball Camp	Special Revenue	2235	-	-	-	-	-	-	-	-	-	1,317	1,317
DUI Enforcement Cook County	Special Revenue	2240	-	-	-	-	-	-	-	-	-	-	-
Madison St. TIF	Special Revenue	2072	-	-	-	-	-	-	-	-	-	-	-
Motor Fuel Tax	Special Revenue	2038	2,115,000	1,951,680	163,320	2,115,000	4,094,072	(1,979,072)	2,543,351	2,543,351	-	4,001,940	4,001,940
Rebuild Illinois Bonds	Special Revenue	3040	-	-	-	-	190,753	(190,753)	-	-	-	113,677	113,677
SMASS Grant	Special Revenue	2410	-	-	-	-	-	-	50,000	50,000	-	673,634	673,634
SSA#1	Special Revenue	2081	776,500	726,000	50,500	776,500	726,000	50,500	800,000	800,000	-	135,972	135,972
SSA#7	Special Revenue	2090	-	-	-	-	-	-	-	-	-	10,847	-
SSA#8	Special Revenue	2092	-	-	-	-	-	-	-	-	-	-	-
State RICO	Special Revenue	2021	10,200	10,000	200	10,200	10,000	200	10,000	10,000	-	156,731	156,731
Sustainability Fund	Special Revenue	2310	870,000	2,008,515	(1,138,515)	870,000	2,019,915	(1,149,915)	2,226,978	2,226,978	-	2,480,516	2,480,516
Police JAG Grant Fund	Special Revenue	2219	15,000	15,000	-	15,000	15,000	-	19,500	19,500	-	(2,553)	(2,553)
Tobacco Enforcement Program Grant	Special Revenue	2220	-	-	-	-	-	-	-	-	-	5,776	5,776
Travel, Training & Wellness	Special Revenue	1050	45,000	54,000	(9,000)	45,000	54,000	(9,000)	45,000	45,000	-	227,540	227,540
Building Improvement Fund	Capital Improvement	3012	2,100,000	4,435,500	(2,335,500)	2,100,000	4,590,622	(2,490,622)	2,708,050	2,708,050	-	2,695,805	2,695,805
Equipment Replacement Fund	Capital Improvement	3029	-	1,139,261	(1,139,261)	-	1,174,357	(1,174,357)	2,118,258	2,118,258	-	(900,177)	(900,177)
Fleet Replacement Fund	Capital Improvement	3032	1,600,000	2,178,658	(578,658)	1,600,000	2,518,032	(918,032)	3,945,643	3,945,643	-	1,041,091	1,041,091
General Improvement Fund	Capital Improvement	3095	42,607,207	41,492,058	1,115,149	42,607,207	45,371,987	(2,764,780)	38,905,825	38,905,825	-	3,627,729	3,627,729
Debt Service Fund	Debt Service	4025	6,371,723	6,657,720	(285,997)	6,371,723	6,657,720	(285,997)	6,446,734	6,446,734	-	487,668	487,668
Environmental Services Fund	Enterprise	5055	5,043,000	5,186,339	(143,339)	5,043,000	5,281,740	(238,740)	5,345,000	5,345,000	-	3,737,169	3,737,169
Parking Fund	Enterprise	5060	8,731,500	9,132,150	(400,650)	8,731,500	9,438,279	(706,779)	11,213,120	11,213,120	-	26,688,015	26,688,015
Water/Sewer Fund	Enterprise	5040	20,250,000	23,751,553	(3,501,553)	20,250,000	25,591,184	(5,341,184)	38,720,760	38,720,760	-	96,522,655	96,522,655
Health Insurance Fund	Internal Service	6028	9,980,880	9,333,444	647,436	9,980,880	9,468,444	512,436	10,149,172	10,149,172	-	(113,926)	(113,926)
Self Insured Retention Fund	Internal Service	6026	3,200,000	2,905,623	294,377	3,200,000	2,675,965	524,035	3,641,891	3,641,891	-	844,920	844,920
Firefighters' Pension Fund	Fiduciary	7023	9,488,643	7,825,000	1,663,643	9,488,643	7,825,000	1,663,643	9,509,204	9,509,204	-	76,030,428	76,030,428
Police Pension Fund	Fiduciary	7022	11,189,547	10,550,000	639,547	11,189,547	10,550,000	639,547	10,550,000	10,550,000	-	121,704,377	121,704,377
			242,198,811	247,266,418	(5,067,607)	242,594,937	258,478,234	(15,883,297)	252,075,364	252,075,364	-		

GENERAL FUND

Overview

The Village's General Fund includes all the operating departments and revenues not classified elsewhere. The following operating departments are budgeted in this Fund:

- Administrative Adjudication
- Administrative Services - Village Manager's Office
- Administrative Services - Communications
- Administrative Services – Diversity, Equity and Inclusion
- Administrative Services - Human Resources
- Administrative Services - Law
- Community Relations
- Development Customer Services
- Finance
- Fire
- Public Health
- Information Technology
- Neighborhood Services
- Police
- Public Works
- Village Clerk's Office
- Village President & Board of Trustees

Examples of the types of revenue categories classified in the General Fund are:

- Taxes (Municipal sales, Use tax, Income tax, Property tax, etc.)
- Licenses & Permits
- Charges for Services
- Grants
- Fines
- Interfund Transfers-In
- Financing & Investment
- Other/Miscellaneous

GENERAL FUND REVENUES

General Fund Revenues are the taxes, fees, and charges that the Village assesses to provide services to its citizens. Such revenues are comprised of the following broad revenue categories:

- Tax revenues (e.g.- property taxes)
- Licenses, permits, and fees (e.g.- business licenses)
- Charges for services (e.g.- police reports)
- Grants
- Fines (e.g.- parking tickets)
- Other financing sources (transfer of resources from other funds)

The following table presents a summary of the Village's major General Fund taxes and revenues:

General Fund Revenues	Description
Property Taxes	Property tax revenues are the proceeds that the Village receives from assessing taxes on residential and commercial properties within the Village. Each year, the Village Board adopts a fixed levy that is used to fund operations, debt service, and Village contributions into the Police and Fire Pension funds. In order to collect the necessary amount, the County extends the levy by a set percentage beyond the Village's request to account for any potential loss in collections. This additional "loss" percentage varies from 3.0% -5.0%
Liquor Taxes	Liquor Tax Revenues are the revenues that the Village charges to vendors that sell liquor within the Village. The current Liquor Tax rate is 3% of the liquor purchase price. This is a locally administered tax.
Natural Gas Use Tax	The Natural Gas Use Tax is a tax that the Village charges to customers who purchase natural gas from outside the State of Illinois and assessed at 5.0 cents per therm. This tax is collected and remitted by NICOR.
Sales Taxes	In the State of Illinois, there is a base 6.25% Sales Tax on general merchandise. It is administered and collected by the Illinois Department of Revenue. One percent (1%) of this Sales Tax is distributed to the municipality where the sale occurred. This tax, officially referred to as the Retailer's Occupation Tax (ROT) is captured in the Village's General Fund and is used to support general Village operations. The Village also imposes a 1% Home Rule Occupation Tax (HROT). While approved locally, this tax is also administered and collected at the state level. This tax is dedicated to the Capital Improvement Project (CIP) Fund. Pursuant to State law, the HROT tax is not assessed on qualifying food, drugs, or registered property purchases (vehicles).

Real Estate Transfer Tax The Real Estate Transfer Tax (RETT) is a tax on the seller of property within the Village. The tax is assessed at $8 for every $1,000 of the sale or "transfer" price, or .08%. For example, on the sale of a $500,000 home, the seller would pay a RETT of $4,000.

Utility Taxes The Electricity Tax and the Natural Gas Tax. Both taxes are assessed based upon user consumption within the Village. The Electricity Tax is based on the number of kilowatt hours (kwh) consumed. The actual rate varies from a low of $0.00202/kwh to a high of $0.0033/kwh, based on usage. The Natural Gas Tax is assessed on natural gas purchased within State lines at a rate of 5.0%.

Licenses and Permits The Village charges fees to individuals, businesses and other entities to acquire authorization and permission to conduct certain activities within the Village. These authorizations and permissions are extended in the form of licenses and permits. For example, the Village charges business licensing fees for entities that wish to conduct business within the Village. Individuals that wish to park in public spaces within the Village must acquire a parking permit.

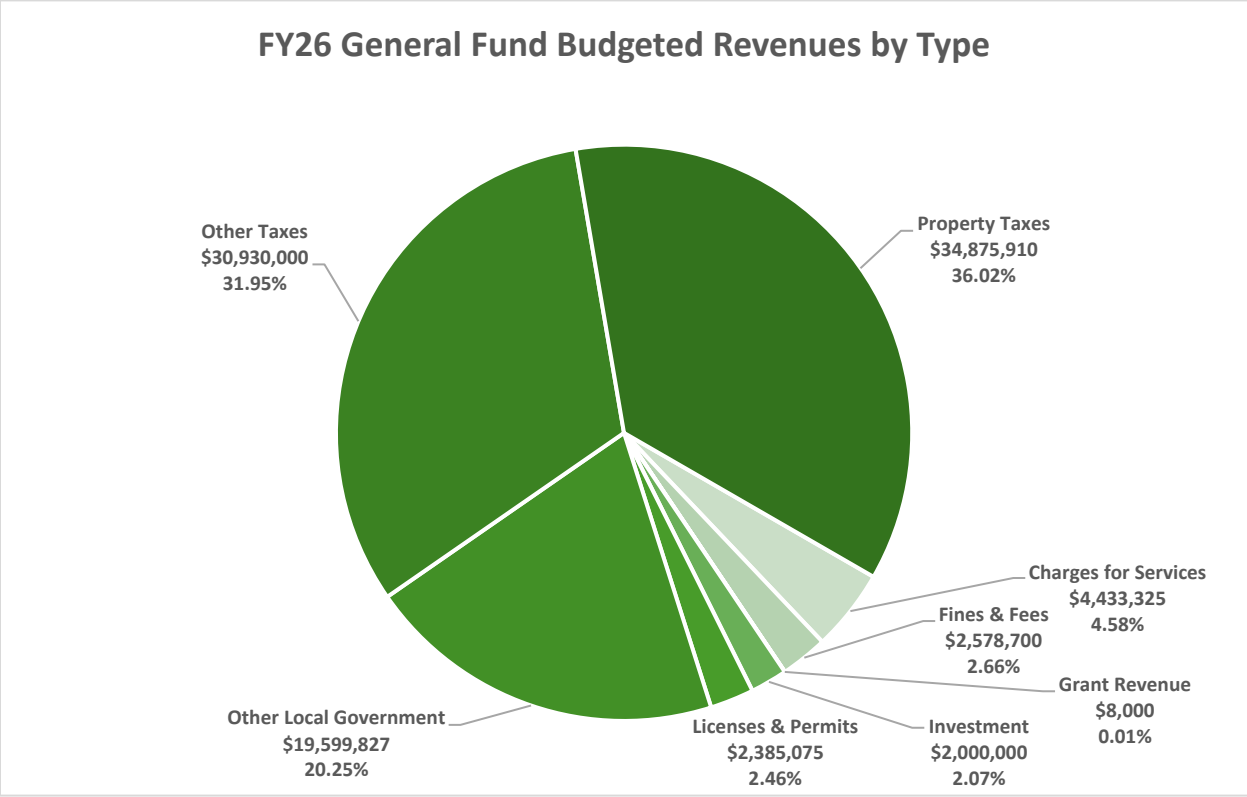
Intergovernmental Revenues Intergovernmental revenues are revenues that the Village receives from other government entities. Apart from other grants, the revenues that the Village receives from this revenue stream are primarily from the State of Illinois. Intergovernmental revenues typically take the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Charges for Services The Village provides a number of services for which it charges fees directly to the service recipient. Examples of services include: drafting of police reports, ambulance services, animal adoption services, and environmental health services.

Fines The Village charges fines and penalties to individuals and businesses when they become non-compliant with Village rules and regulations. Parking citations is an example of such a fine for which the Village charges a fee directly to the offender.

FY26 GENERAL FUND BUDGETED REVENUES BY TYPE

The Village is projecting $77,286,010 General Fund operating revenues in FY26, excluding use of fund balance.



VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - REVENUES

Fund	Dept	Program	Account	Account Description	Revenue Category	2023 Actual	2024 Actual	Adopted 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41300	101	411401	Property Tax Levy	(1) Taxes Property	19,445,384	18,664,746	18,529,522	18,529,522	18,529,522	19,125,000
1001	42400	101	411403	Police Pension Levy	(1) Taxes Property	6,594,999	7,362,299	7,639,547	7,639,547	7,639,547	8,276,706
1001	42500	101	411404	Fire Pension Levy	(1) Taxes Property	6,054,577	6,490,971	6,813,643	6,813,643	6,813,643	7,474,204
					SUBTOTAL	32,094,960	32,518,016	32,982,712	32,982,712	32,982,712	34,875,910
1001	41300	101	413405	Retailers' Occupation Tax Revenue	(2) Taxes Other	6,202,602	6,470,546	6,400,000	6,400,000	7,445,000	7,400,000
1001	41300	101	413404	Use Tax Revenue	(2) Taxes Other	2,124,645	1,934,728	2,350,000	2,350,000	756,000	500,000
1001	41300	101	414409	Real Estate Transfer Tax	(2) Taxes Other	3,036,832	4,348,166	4,000,000	4,000,000	4,100,000	4,000,000
1001	41300	101	414410	Exempt Real Estate Transaction	(2) Taxes Other	12,880	14,730	15,000	15,000	15,000	15,000
1001	41300	101	414412	Hotel Motel Tax	(2) Taxes Other	258,960	319,356	250,000	250,000	425,000	350,000
1001	41300	101	414413	Liquor Tax	(2) Taxes Other	718,385	671,329	600,000	600,000	640,000	650,000
1001	41300	101	414425	Natural Gas Use Tax	(2) Taxes Other	353,101	323,396	575,000	575,000	488,750	575,000
1001	41300	101	416406	Electric Utility Tax	(2) Taxes Other	1,487,838	1,563,133	1,600,000	1,600,000	1,400,000	1,600,000
1001	41300	101	416407	Natural Gas Tax	(2) Taxes Other	1,144,625	935,916	1,300,000	1,300,000	1,150,000	1,050,000
1001	41300	101	416408	Telecommunications Tax	(2) Taxes Other	539,753	506,491	520,000	520,000	492,000	500,000
1001	41300	101	418408	Vehicle Tax	(2) Taxes Other	1,258,959	1,188,783	1,500,000	1,500,000	1,250,000	2,000,000
1001	41300	101	413403	Cannabis State dist. (per capita)	(2) Taxes Other	83,164	87,494	85,000	85,000	86,000	90,000
1001	41300	101	435407	State Income Tax Revenue	(2) Taxes Other	8,717,963	9,269,306	9,200,000	9,200,000	9,841,860	9,950,000
1001	41300	101	435410	Personal Prop Replacement Tax	(2) Taxes Other	3,987,228	2,340,235	3,000,000	3,000,000	1,700,000	2,250,000
1001	41300	101	441463	MFT Tax Refund	(2) Taxes Other	7,460	-	-	-	-	-
					SUBTOTAL	29,934,395	29,973,609	31,395,000	31,395,000	29,789,610	30,930,000
1001	41300	101	441467	Special Events Application Fee	(3) Licenses & Permits	6,744	3,900	2,500	2,500	5,000	2,500
1001	44550	615	422429	Animal Licenses	(3) Licenses & Permits	17,385	14,925	20,000	20,000	12,000	20,000
1001	44550	655	422431	Beekeeping	(3) Licenses & Permits	375	-	-	-	375	375
1001	46202	101	422426	PLANNING APPLICATION	(3) Licenses & Permits	12,745	13,380	11,000	11,000	9,000	18,000
1001	46205	101	421426	Business Licenses	(3) Licenses & Permits	288,923	276,620	300,000	-	-	-
1001	46205	101	421427	Liquor Licenses	(3) Licenses & Permits	163,185	161,521	145,000	145,000	160,000	-
1001	46205	101	421429	Chauffeur License Revenue	(3) Licenses & Permits	20	-	100	100	-	-
1001	46205	101	421430	Chauffeur Background Check	(3) Licenses & Permits	-	-	175	175	-	-
1001	46206	101	421424	Residential Rental License	(3) Licenses & Permits	3,485	-	-	-	-	-
1001	46206	101	421428	Multi Family Dwelling License	(3) Licenses & Permits	66,800	-	-	-	-	-
1001	46206	101	441458	Vacant Bldg Registration Reven	(3) Licenses & Permits	3,000	-	-	-	-	-
1001	46206	101	445456	Condo Inspection Fees	(3) Licenses & Permits	43,440	-	-	-	-	-
1001	46210	101	421424	Residential Rental License	(3) Licenses & Permits	-	-	3,200	-	-	-
1001	46210	101	421428	Multi Family Dwelling License	(3) Licenses & Permits	-	-	8,500	-	-	-
1001	46210	101	441458	Vacant Bldg Registration Reven	(3) Licenses & Permits	-	-	1,000	-	-	-
1001	46210	101	445456	Condo Inspection Fees	(3) Licenses & Permits	-	-	22,000	-	-	-
1001	46213	101	421423	SHORT-TERM RENTAL LICENSE FEES	(3) Licenses & Permits	-	-	-	-	-	29,000
1001	46213	101	421424	Residential Rental License	(3) Licenses & Permits	-	1,830	-	3,200	750	1,700
1001	46213	101	421428	Multi Family Dwelling License	(3) Licenses & Permits	-	55,490	-	8,500	20,000	45,000
1001	46213	101	441458	Vacant Bldg Registration Reven	(3) Licenses & Permits	-	2,000	-	1,000	1,500	1,500

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - REVENUES

Fund	Dept	Program	Account	Account Description	Revenue Category	2023 Actual	2024 Actual	Adopted 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46213	101	445456	Condo Inspection Fees	(3) Licenses & Permits	-	34,460	-	22,000	15,000	22,000
1001	46250	101	422425	Building Permits	(3) Licenses & Permits	1,664,377	1,806,507	1,700,000	1,700,000	1,250,000	1,700,000
1001	46250	101	422428	Street Permits	(3) Licenses & Permits	36,225	29,520	-	-	25,000	50,000
1001	46250	101	422436	Building Permits Penalties	(3) Licenses & Permits	33,502	87,140	25,000	25,000	46,000	25,000
1001	46250	101	441455	Elevator Inspection Fees	(3) Licenses & Permits	34,540	30,425	25,000	25,000	25,000	25,000
1001	46262	101	421426	Business Licenses	(3) Licenses & Permits	-	-	-	300,000	350,000	300,000
1001	46262	101	421427	Liquor Licenses	(3) Licenses & Permits	-	-	-	-	-	145,000
					SUBTOTAL	2,374,746	2,517,718	2,263,475	2,263,475	1,919,625	2,385,075
1001	41023	103	441465	Special Events Revenue	(4) Charges for Services	-	-	-	-	30,000	-
1001	41300	101	441465	Special Events Revenue	(4) Charges for Services	1,250	1,285	1,000	1,000	1,300	1,000
1001	41300	101	462477	Rental of Property	(4) Charges for Services	1,284	(420)	500	500	16,356	5,000
1001	41300	171	462477	Rental of Property	(4) Charges for Services	-	1,200	-	-	-	-
1001	42400	101	434462	RCFL OT Reimbursement	(4) Charges for Services	17,319	14,425	-	-	2,402	-
1001	42400	101	440480	CTA Reimbursement	(4) Charges for Services	186,067	94,874	100,000	100,000	7,700	100,000
1001	42400	101	440493	OPRFHS Event Reimbursement	(4) Charges for Services	11,636	16,916	10,000	10,000	10,000	10,000
1001	42400	101	440496	Arrest Warrant Reimburse Reven	(4) Charges for Services	19,935	21,356	10,000	10,000	20,000	10,000
1001	42400	101	440497	Police Evidence Revenue	(4) Charges for Services	-	657	1,000	1,000	-	150
1001	42400	101	441470	Police Reports	(4) Charges for Services	13,346	10,982	10,000	10,000	10,000	10,000
1001	42400	101	441471	Subpoena Fees	(4) Charges for Services	328	75	100	100	100	75
1001	42400	127	441465	Special Events Revenue	(4) Charges for Services	9,624	11,401	-	-	30,000	-
1001	42510	101	440492	Reimbursement of Expenses	(4) Charges for Services	(2,119)	-	-	-	-	-
1001	42510	101	440493	OPRFHS Event Reimbursement	(4) Charges for Services	-	-	2,000	2,000	1,000	2,000
1001	42520	101	440458	Ambulance Charges	(4) Charges for Services	2,470,537	4,421,358	4,000,000	4,000,000	3,750,000	4,000,000
1001	42520	101	440482	Fire CPR Classes Fees	(4) Charges for Services	5,550	5,555	5,000	5,000	5,000	6,000
1001	42520	101	441451	Copy Fees	(4) Charges for Services	85	55	100	100	100	100
1001	43710	101	440488	Sale of Liquid Gas	(4) Charges for Services	89,313	103,769	109,000	109,000	85,000	100,000
1001	43710	101	440490	Charges for Repairs Parts	(4) Charges for Services	58,291	118,480	121,000	121,000	70,000	75,000
1001	43720	101	413408	Traffic Signal Maintenance Rev	(4) Charges for Services	3,612	1,367	5,000	5,000	5,000	5,000
1001	43740	101	434451	State Aid Route Maintenance	(4) Charges for Services	112,504	74,565	98,000	98,000	130,000	95,000
1001	43740	101	441464	Scrap Revenue	(4) Charges for Services	-	-	500	500	-	-
1001	43740	127	441465	Special Events Revenue	(4) Charges for Services	4,302	5,823	-	-	7,000	-
1001	43900	101	441464	Scrap Revenue	(4) Charges for Services	1,663	17,079	6,000	6,000	400	1,000
1001	44550	615	445452	Pound Other Fees	(4) Charges for Services	1,700	4,981	6,000	6,000	5,500	5,000
1001	46205	101	462477	Rental of Property	(4) Charges for Services	3,496	3,496	-	-	3,000	-
1001	46206	101	440476	100% Sales Inspection Revenue	(4) Charges for Services	756	-	-	-	-	-
1001	46206	101	441465	Special Events Revenue	(4) Charges for Services	100	-	-	-	-	-
1001	46210	101	440476	100% Sales Inspection Revenue	(4) Charges for Services	-	-	1,500	-	-	-
1001	46213	101	440476	100% Sales Inspection Revenue	(4) Charges for Services	-	14,186	-	1,500	15,000	5,000
1001	46262	101	462477	Rental of Property	(4) Charges for Services	-	-	-	-	-	3,000
1001	46300	127	441465	Special Events Revenue	(4) Charges for Services	17,069	17,497	-	-	-	-
					SUBTOTAL	3,027,648	4,960,962	4,486,700	4,486,700	4,204,858	4,433,325

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - REVENUES

Fund	Dept	Program	Account	Account Description	Revenue Category	2023 Actual	2024 Actual	Adopted 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41300	101	431400	Grant Revenue	(5) Grants	-	206	-	-	-	-
1001	42400	101	431400	Grant Revenue	(5) Grants	-	311,217	-	-	195,839	-
1001	44560	623	431400	Grant Revenue	(5) Grants	-	-	-	-	2,949	-
1001	42400	101	434463	Drug Enforcement Agency Reimb	(5) Grants	8,419		22,000	22,000	20,000	8,000
					SUBTOTAL	8,419	311,423	22,000	22,000	218,788	8,000
1001	0	0	451441	Parking Fines	(6) Fines & Fees	168	-	-	-	-	-
1001	41030	101	451446	Non-Compliance Fines	(6) Fines & Fees	43,165	29,454	50,000	50,000	24,000	50,000
1001	41300	101	441431	Cable TV Franchise Fee	(6) Fines & Fees	669,199	584,107	770,000	770,000	600,000	500,000
1001	42400	101	451110	Court Fines	(6) Fines & Fees	2,148	-	-	-	-	-
1001	42400	101	451441	Parking Fines	(6) Fines & Fees	1,185,138	1,647,620	1,200,000	1,200,000	1,750,000	2,000,000
1001	42400	412	451441	Parking Fines	(6) Fines & Fees	15,100	9,242	-	-	-	-
1001	42510	101	442460	Alarm Fees	(6) Fines & Fees	20,145	16,235	20,000	20,000	22,000	20,000
1001	42510	101	442461	UNREGISTERED ALARM FINE	(6) Fines & Fees	-	-	-	-	2,500	2,000
1001	44550	612	445459	BAG FEE - ENVIRON, SERV. - VOP	(6) Fines & Fees	6,025	5,625	6,700	6,700	7,500	6,700
					SUBTOTAL	1,941,088	2,292,283	2,046,700	2,046,700	2,406,000	2,578,700
1001	41300	101	491490	Transfer from ARPA Fund	(7) Interfund Transfer Revenue	-	9,055,985	-	-	-	-
					SUBTOTAL	-	9,055,985	-	-	-	-
1001	41300	101	461490	Interest Revenue	(8) Investment Income	1,641,103	2,221,452	3,047,769	3,047,769	3,000,000	2,000,000
1001	41300	101	461489	Realized Gain on Investments	(8) Investment Income	376,073	-	-	-	-	-
					SUBTOTAL	2,017,176	2,221,452	3,047,769	3,047,769	3,000,000	2,000,000
1001	41020	101	441462	Miscellaneous Revenue	(9) Other	32	-	-	-	-	-
1001	41300	101	441447	Cashier Difference	(9) Other	44	1	-	-	-	-
1001	41300	101	441462	Miscellaneous Revenue	(9) Other	33,930	117,495	75,000	75,000	50,000	75,000
1001	41300	101	462476	Gain/Loss on Sale of Property	(9) Other	57,000	-	-	-	-	-
1001	41300	101	491500	FUND BALANCE APPROPRIATION	(9) Other	-	-	34,294,959	34,669,959	3,500,000	19,524,827
1001	41300	101	491501	UNCOMPLETED PROJECTS FROM PRIOR YEAR	(9) Other	-	-	4,081,394	4,081,394	-	-
1001	42540	101	441462	Miscellaneous Revenue	(9) Other	365	-	-	-	-	-
1001	43720	101	441475	Recovered Damages	(9) Other	-	10,120	-	-	10,000	-
1001	43740	101	441475	Recovered Damages	(9) Other	20,200	1,830	-	-	250	-
1001	43800	101	441462	Miscellaneous Revenue	(9) Other	-	8,832	-	-	-	-
1001	43800	742	441475	Recovered Damages	(9) Other	-	2,277	-	-	13,795	-
1001	43900	101	441475	Recovered Damages	(9) Other	-	-	-	-	344	-
1001	43900	101	462476	Gain/Loss on Sale of Property	(9) Other	-	75,153	-	-	-	-
1001	46202	101	441462	Miscellaneous Revenue	(9) Other	-	1,965	-	-	56,000	-
1001	46206	101	441462	Miscellaneous Revenue	(9) Other	94	-	-	-	-	-
1001	46206	101	441469	OUTDOOR ONSTREET DINING	(9) Other	18,260	-	-	-	-	-
1001	46213	101	441469	OUTDOOR ONSTREET DINING	(9) Other	-	14,466	-	-	-	-

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - REVENUES

Fund	Dept	Program	Account	Account Description	Revenue Category	2023 Actual	2024 Actual	Adopted 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46215	101	441500	DONATIONS	(9) Other	-	-	-	-	429	-
1001	46260	101	441462	Miscellaneous Revenue	(9) Other	-	1,717	-	-	225	-
1001	46260	101	446101	PUBLIC ART INITIATIVE	(9) Other	-	22,000	-	-	-	-
					SUBTOTAL	129,925	255,856	38,451,353	38,826,353	3,631,043	19,599,827
					TOTAL	71,528,357	84,107,304	114,695,709	115,070,709	78,152,636	96,810,837

PRIMARY GENERAL FUND REVENUES

The Village's General Fund relies primarily on Property and Other Tax revenues (85% of projected FY26 operating revenues, excluding transfers in and use of fund balance) to cover operating expenses. The following charts summarize the 10-year historical activity and 2026 projected budgets for four of these primary revenues: Property Taxes, State Income Taxes, Sales & Use Taxes, and Real Estate Transfer Taxes.

Property Tax Revenue

The Village's operating property tax levy for FY26 is $19,125,000, which is a 3.21% increase from the previous year's operating levy. This is the largest revenue source for the general fund and is used to cover daily Village operations and service delivery across all Village departments. The Fire and Police pension levies are set annually by an actuarially determined amount and are used to make annual contributions to each fund.

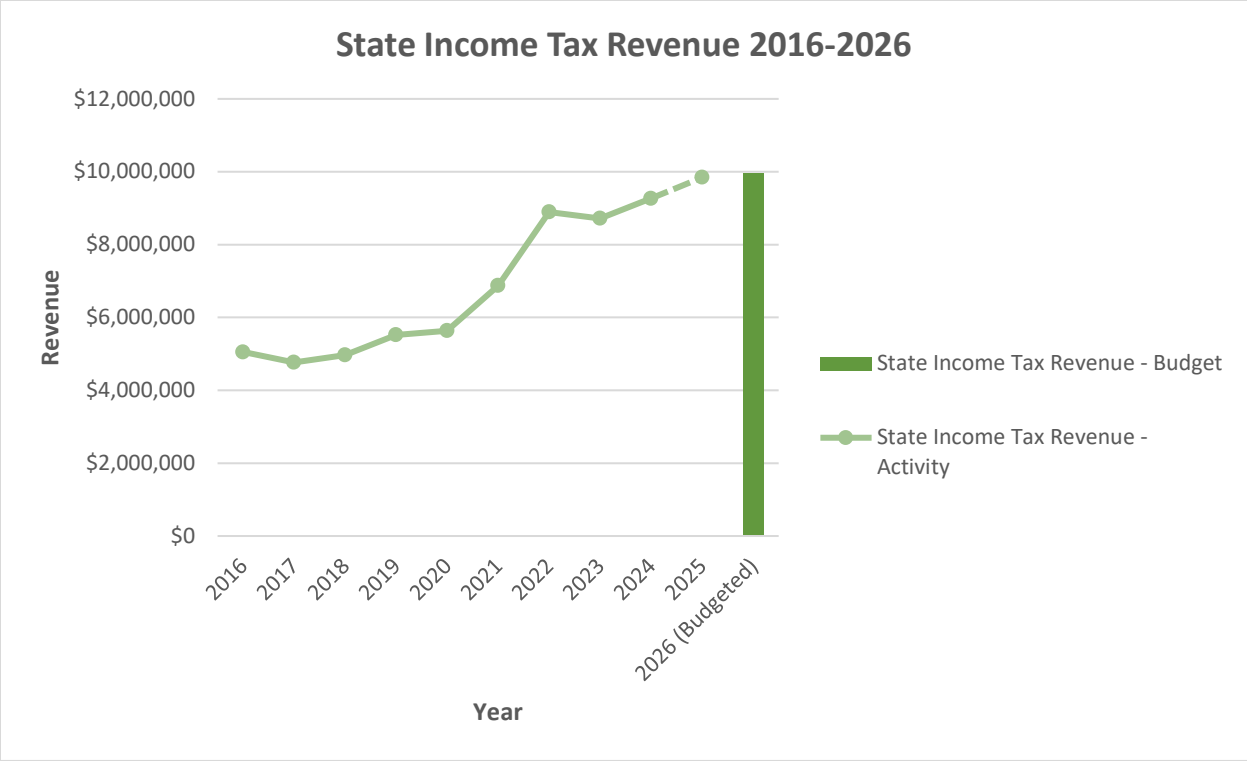
Property Tax Revenue, 2016-2026



State Income Tax Revenue

The Village is budgeting $9,950,000 in State Income Tax revenue for FY26. State Income Tax revenue is distributed to the Village by the State's Local Government Distributive Fund (LGDF) on a per capita basis. The FY26 budgeted amount is based on the 2026 forecast provided by the Illinois Municipal League.

State Income Tax Revenue, 2016-2026



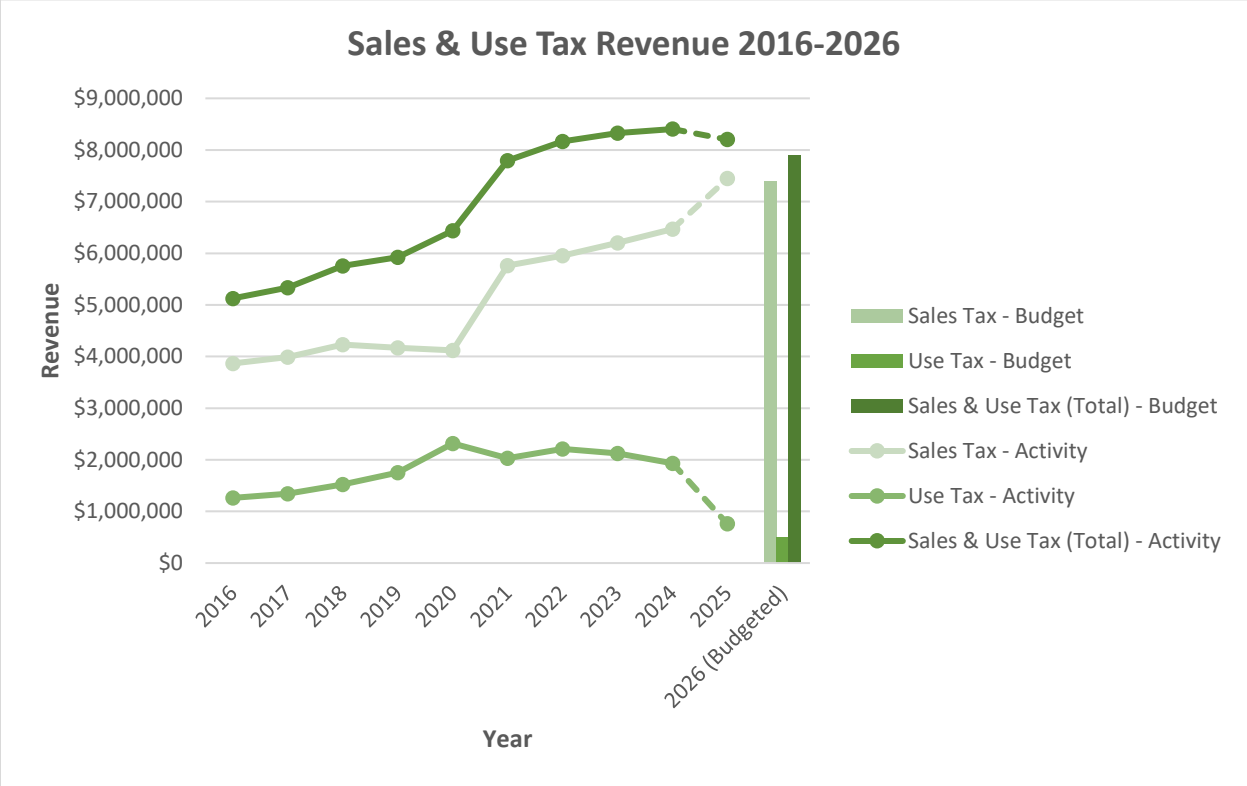
Sales & Use Tax Revenue

The Village is budgeting $7,400,000 in Sales Tax revenue and $500,000 in Use Tax revenue for FY26.

Sales Tax, or Retailers Occupancy Tax (ROT) revenue is distributed to the Village by the Illinois Department of Revenue (IDOR). In 2025, retailers previously obligated to collect and remit Illinois Use Tax on retail sales sourced outside of Illinois are now subject to destination-based retailers' occupation tax. As a result, ROT revenue is absorbing a significant portion of what was previously distributed to the Village as Use Tax revenue. This explains the divergence between these two revenues in the chart below.

Use Tax revenue is distributed to the Village by the State's Local Government Distributive Fund (LGDF) on a per capita basis. The FY26 budgeted amount is based on the 2026 forecast provided by the Illinois Municipal League. Finance staff will continue to monitor the projected increase in ROT revenue and the projected decrease in Use Tax revenue in FY26.

Sales & Use Tax Revenue, 2016-2026



Real Estate Transfer Tax Revenue

The Village is budgeting $4,000,000 in Real Estate Transfer Tax (RETT) revenue for FY26. This projection is based on historical averages for this revenue.

Real Estate Transfer Tax Revenue, 2016-2026



GENERAL FUND EXPENDITURES

General Fund Expenditures are the expenditures related to the performance of direct Village services, such as police, fire, public works and housing services. General fund expenditures also relate to the performance of administrative services such as finance, human resources, and information technology. General Fund Expenditures are managed within the Village's General Fund, and are comprised of the following expenditure types:

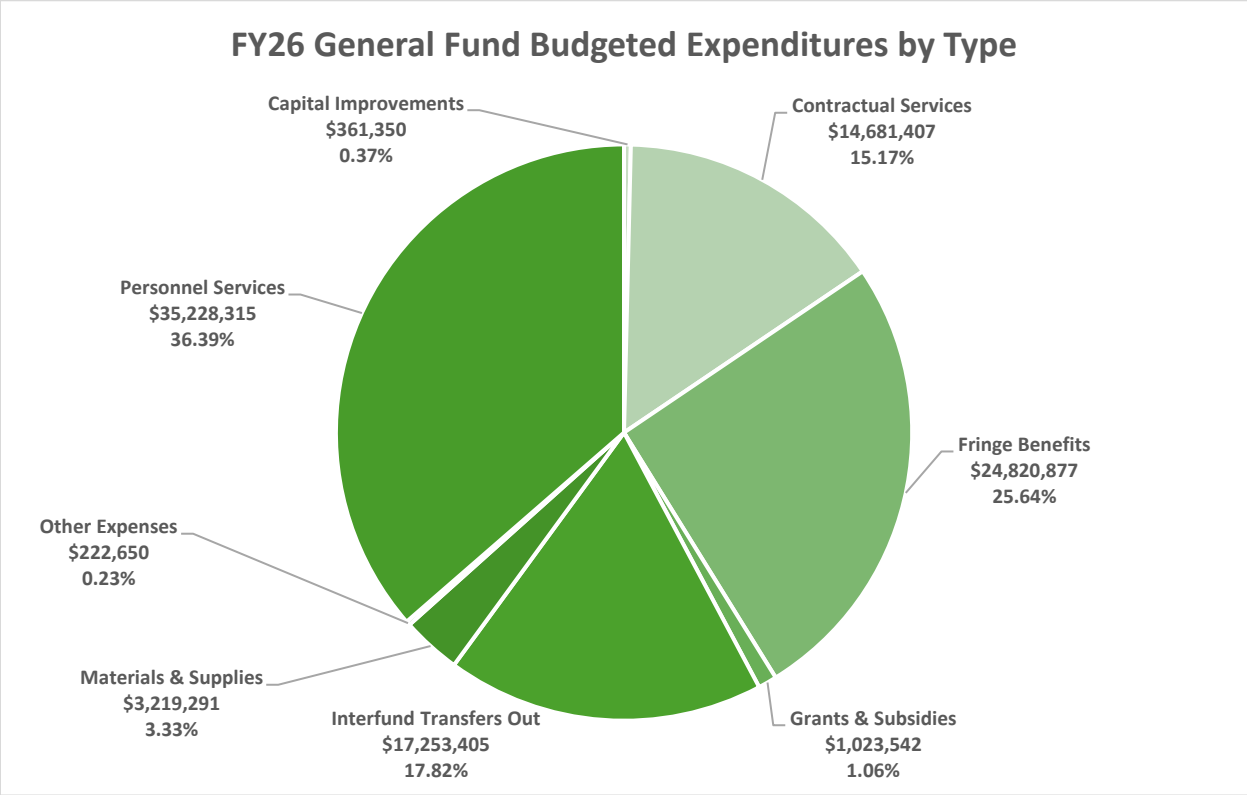
- Personnel Services (e.g.- salaries and overtime)
- Fringe Benefits (e.g.- health insurance and pension contributions)
- Materials and Supplies (e.g.- printing and office supplies)
- Contractual Services (e.g.- vendor service contracts, telecommunications)
- Capital Outlay (e.g.- infrastructure, fleet management)
- Granting Activities (e.g.- funding of community services via funds allocated from another agency)
- Transfers (e.g.- transfer of resources from other Village funds)

The following table presents a summary of the Village's major General Fund Expenditures:

General Fund Expenditure Types	Description
Personal Services	Personal Service expenditures include the compensation of Village staff to perform Village services and activities. Given the labor-intensive nature of Village services, personnel and benefits expenditures typically make up the largest proportion of general fund expenditures.
Fringe Benefits	Fringe Benefits expenditures are the expenditures for the insurance and pension support for which the Village provides its employees. Similarly to Personal Services, Fringe Benefits typically make up a large portion of general fund expenditures.
Materials and Supplies	Materials and Supplies expenditures are expenditures related to maintaining administrative operations within Village departments. These expenditures include costs such as printing costs, general maintenance and upkeep, telephones services and software support.
Contractual Services	Contractual Services are for specialized services that are provided to the Village by independent contractors/ consultants. These expenditures are tracked separately from the Village's salary and benefit resources.
Capital Outlay	Capital Outlay expenditures are for the maintenance of Village physical and technical infrastructure.
Grants	In some cases, the Village serves as a grantor of funds to local community service providers, who provide services to the community on behalf of the Village. Grants expenditures are associated with these types of activities.
Transfers	Transfer expenditures are the expenditures that are transferred from the General Fund to support service activities or other types of reimbursements.

FY26 GENERAL FUND BUDGETED EXPENDITURES BY TYPE

The Village is projecting $79,557,432 General Fund operating expenses in FY26, excluding interfund transfers out.

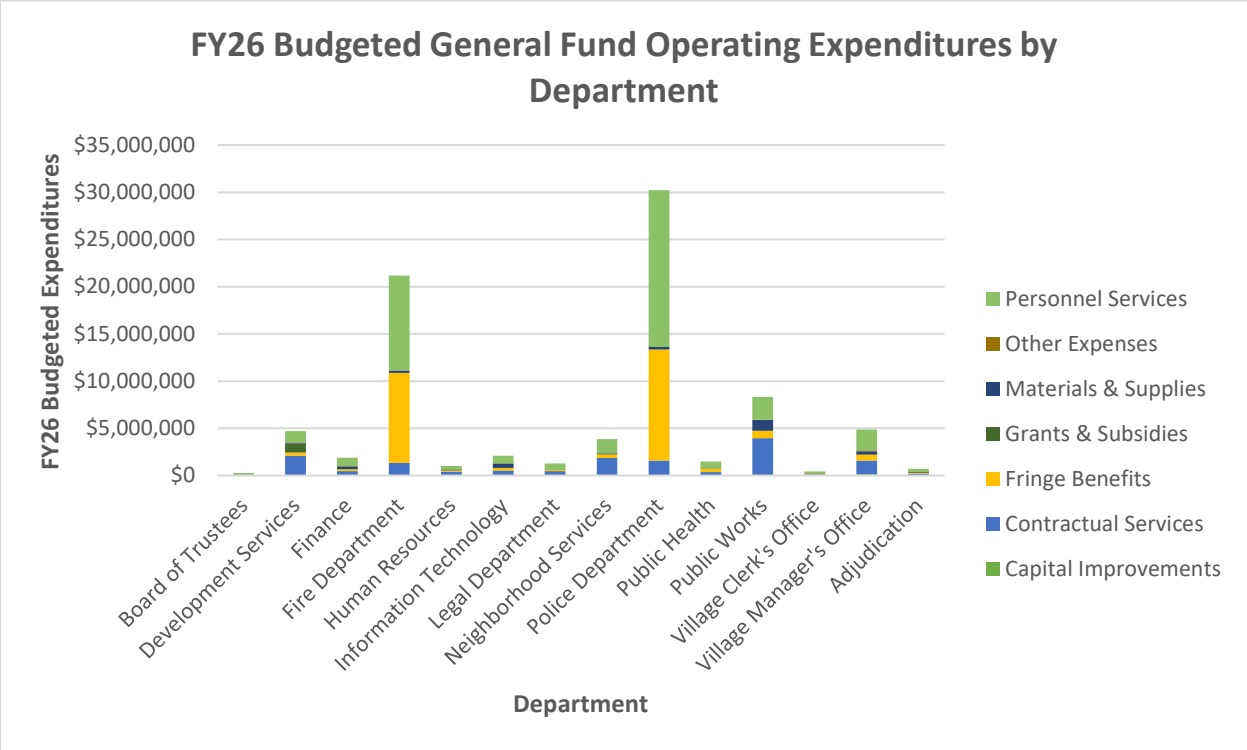


VILLAGE OF OAK PARK
GENERAL FUND BUDGET SUMMARY
BY DEPARTMENT CATEGORY
ADOPTED BUDGET FY26

Department	Department Number	Personnel Services	Fringe Benefits	Materials & Supplies	Contractual Services	Capital Outlay	Grants	Transfers Out	Other Expenses	TOTAL
Village President and Board of Trustees	41010	(162,004)	(12,493)	(43,090)	(34,260)	-	-	-	(20,140)	(271,987)
Village Manager's Office	41020	(2,209,232)	(637,538)	(351,600)	(1,447,166)	(138,000)	(2,000)	-	(108,475)	(4,894,011)
Adjudication	41030	(315,193)	(88,208)	(95,500)	(203,052)	-	-	-	(195)	(702,148)
Information Technology	41040	(799,185)	(267,058)	(472,900)	(544,200)	-	-	-	(550)	(2,083,893)
Law Department	41070	(669,803)	(152,618)	(7,600)	(456,500)	-	-	-	(2,000)	(1,288,521)
Human Resources	41080	(393,272)	(141,175)	(76,600)	(405,500)	-	-	-	(2,000)	(1,018,547)
Village Clerk	41100	(218,595)	(79,326)	(25,525)	(125,500)	(8,000)	-	-	(1,770)	(458,716)
Finance	41300	2,015,535	(303,534)	(314,532)	(400,520)	(54,700)	-	(17,253,405)	(7,453)	(16,318,609)
Police	42400	(16,593,983)	(11,743,652)	(267,700)	(1,526,840)	(71,650)	-	-	(5,250)	(30,209,075)
Fire Department	42500	(10,033,004)	(9,546,247)	(236,800)	(1,269,300)	(69,800)	-	-	(18,200)	(21,173,351)
Public Works	43700	(2,427,064)	(786,795)	(1,148,950)	(3,965,830)	-	-	-	(14,608)	(8,343,247)
Public Health Services	44550	(743,160)	(331,002)	(38,050)	(356,075)	(4,800)	-	-	(3,551)	(1,476,638)
Development Services	46202	(1,191,256)	(351,492)	(86,920)	(2,097,300)	-	(939,042)	-	(36,195)	(4,702,205)
Neighborhood Services	46211	(1,488,099)	(379,739)	(53,524)	(1,849,364)	(14,400)	(82,500)	-	(2,263)	(3,869,889)
TOTAL		(35,228,315)	(24,820,877)	(3,219,291)	(14,681,407)	(361,350)	(1,023,542)	(17,253,405)	(222,650)	(96,810,837)

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FY26 GENERAL FUND BUDGETED OPERATING EXPENDITURES BY DEPARTMENT



VILLAGE OF OAK PARK
GENERAL FUND BUDGET SUMMARY
REV & EXP COMPARATIVE YEARS 2023-2026

	2023 Actual	2024 Actual	Adopted 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
REVENUES						
Taxes Property	32,094,960	32,518,016	32,982,712	32,982,712	32,982,712	34,875,910
Taxes Other	29,934,395	29,973,609	31,395,000	31,395,000	29,789,610	30,930,000
Licenses & Permits	2,374,746	2,517,718	2,263,475	2,263,475	1,919,625	2,385,075
Charges for Services	3,027,648	4,960,962	4,486,700	4,486,700	4,204,858	4,433,325
Grants	8,419	311,423	22,000	22,000	218,788	8,000
Fines & Fees	1,941,088	2,292,283	2,046,700	2,046,700	2,406,000	2,578,700
Interfund Transfer Revenue	-	9,055,985	-	-	-	-
Investment Income	2,017,176	2,221,452	3,047,769	3,047,769	3,000,000	2,000,000
Other	129,925	255,856	38,451,353	38,826,353	3,631,043	19,599,827
Total Revenues	71,528,357	84,107,304	114,695,709	115,070,709	78,152,636	96,810,837
EXPENSES BY DEPARTMENT						
Administrative Adjudication	(542,661)	(489,400)	(604,352)	(603,452)	(503,216)	(702,148)
Village Manager's Office (VMO) - Admin	(1,709,700)	(1,563,146)	(2,063,673)	(2,063,673)	(1,958,878)	(2,101,951)
Village Manager's Office (VMO) - Communications	(609,252)	(666,399)	(851,902)	(851,902)	(825,402)	(831,138)
Village Manager's Office (VMO) - DEI	-	(526,548)	(946,842)	(946,842)	(509,767)	(964,781)
Village Manager's Office (VMO) - Economic Vitality	-	(1,382)	(1,612,543)	(1,612,495)	(1,459,638)	(996,141)
Human Resources	(745,363)	(860,429)	(1,041,217)	(1,041,217)	(911,950)	(1,018,547)
Law	(595,019)	(820,710)	(904,849)	(1,134,507)	(897,394)	(1,288,521)
Community Relations	(141,606)	3,365	-	-	-	-
DS - Planning & Urban Design	(427,828)	(430,810)	(1,012,755)	(1,012,755)	(975,009)	(674,099)
DS - Neighborhood Services	(979,571)	(192,770)	-	-	-	-
DS - Permit & Development	(1,612,015)	(1,714,740)	(2,077,047)	(2,075,397)	(1,915,807)	(2,002,212)
DS - Administration	(1,703,941)	(1,629,010)	(2,327,859)	(2,327,897)	(2,024,344)	(2,025,894)
Finance	(4,597,916)	(19,657,154)	(37,079,309)	(36,711,014)	(8,519,727)	(16,318,609)
Fire - Admin	(6,524,984)	(7,397,012)	(7,839,420)	(7,839,420)	(7,864,785)	(8,647,674)
Fire - Operations	(11,177,071)	(11,612,569)	(12,011,695)	(12,506,595)	(11,591,871)	(12,229,177)
Fire - EMS	(32,307)	(203,377)	(276,050)	(276,050)	(276,525)	(206,750)
Fire - Prev. and Investigation	(3,182)	(1,094)	(3,900)	(3,900)	(3,500)	(3,500)
Fire - Training and Public Ed	(58,393)	(52,424)	(76,200)	(76,200)	(75,200)	(86,250)
Public Health Services	(958,898)	(1,138,365)	(1,383,023)	(1,431,440)	(1,410,108)	(1,476,638)
Information Technology	(1,475,942)	(1,619,314)	(1,688,847)	(1,686,447)	(1,659,068)	(2,083,893)
Neighborhood Services - Administration	-	(396,572)	(900,910)	(1,570,288)	(826,831)	(1,752,457)
Neighborhood Services - Code Compliance	-	(364,097)	(570,793)	(569,143)	(568,117)	(506,194)
Neighborhood Services - Neighborhood Programs	-	(165,737)	(435,396)	(435,396)	(390,448)	(471,389)
Neighborhood Services - Partnerships	-	(844)	(310,476)	(264,545)	(180,657)	(354,425)
Neighborhood Services - Grant Admin	-	(69,269)	(1,020,570)	(1,012,700)	(939,344)	(785,424)
Police	(24,104,603)	(25,123,730)	(29,028,616)	(29,036,713)	(26,453,320)	(30,209,075)
DPW - Engineering	(703,211)	(708,234)	(898,693)	(898,693)	(781,072)	(861,806)
DPW - Administration	(501,181)	(633,828)	(620,570)	(620,570)	(636,363)	(736,420)
DPW - Street Lighting	(186,862)	(180,535)	(304,150)	(322,275)	(322,275)	(375,000)
DPW - Street Services	(634,926)	(693,153)	(715,114)	(715,114)	(669,295)	(722,134)
DPW - Building Maintenance	(1,289,707)	(1,279,703)	(1,697,471)	(1,671,743)	(1,606,970)	(1,798,144)
DPW - Forestry	(1,244,191)	(1,437,008)	(1,663,692)	(1,689,420)	(1,543,826)	(1,792,630)
DPW - Fleet Operations	(1,927,288)	(1,862,972)	(2,114,177)	(2,111,897)	(1,894,569)	(2,057,113)
Village Clerk's Office (VCO)	(211,063)	(228,230)	(357,519)	(357,567)	(284,490)	(458,716)
Village President & Board of Trustees	(134,874)	(122,657)	(256,079)	(256,079)	(254,654)	(271,987)
Total Expenditures	(64,833,555)	(83,839,857)	(114,695,709)	(115,733,346)	(80,734,420)	(96,810,837)
Net Surplus (Deficit)	6,694,802	267,447	-	(662,637)	(2,581,784)	-

VILLAGE MANAGER'S OFFICE

The Village Manager's Office provides strategic, organizational leadership and governance support to ensure effective implementation of core Village services and the vision, goals, and strategic priorities of the Village Board.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Village Manager is the Chief Executive Officer of the Village, appointed by the President and Village Board of Trustees (Village Board), to provide professional management and oversight of Village operations and advise the Village Board on the analysis and formulation of legislative policy. The Village Manager's Office consists of six divisions: General Administration; Administrative Adjudication; Communications & Engagement; Diversity, Equity, & Inclusion; Economic Vitality; and Sustainability & Resilience.

Administration

The Administration Division is responsible for providing executive oversight of Village operations; Village Board Governance support including managing implementation of the Village Board Agenda process, assistance with policy analysis and development, coordinating Village Board goal development and implementation, Board and Commission liaison support, intergovernmental relations, constituent customer-service and problem-solving; labor relations management; emergency management coordination; organizational project management; and oversight of Emergency 911 Dispatch services (WESCOM).

Administrative Adjudication

The Office of Administrative Adjudication conducts administrative hearings for the Village of Oak Park, Illinois. Administrative adjudication hearings are divided into two primary categories: parking citations and compliance violations. The citations adjudicated are issued by various departments in the Village, including the Police, Fire, Finance, Health, Public Works, Neighborhood Services, and Development Services.

Communications & Engagement

The Office of Communications & Engagement operates as a division within the Village Manager's Office to manage all major channels of information between Village government and the public, as well as supporting internal communication with staff. The department enhances its impact by standardizing communications across departments while allowing for customized, audience-centered approaches; leveraging technology and data to evaluate engagement outcomes and guide strategy; prioritizing inclusion by expanding language access, cultural competency resources, and equitable storytelling and serving as a creative hub for visual, digital, and multimedia communications that reflect Oak Park's diversity and vibrancy.

Diversity, Equity & Inclusion

The Office of Diversity, Equity & Inclusion (DEI) provides subject matter expertise to advise Village Leadership in the professional practice of assessing and employing methods and strategies for

achieving diversity, equity, and inclusion utilizing a data-driven, collective impact approach, internal and external to the Village Organization.

The Office of DEI works collaboratively with Village executive leadership while also facilitating community engagement to help guide equitable development and implementation of Village policy, programs, and services. Other core responsibilities include coordination with Village staff, commissions, residents, community-based organizations, anchor institutions, and the local business community to assist with implementing programming and events that celebrate diversity, cultural heritage, and the unique multicultural identity of Oak Park; development and implementation of organizational protocols to ensure policy, program, and procedural decisions are evaluated through a DEI lens; and, administration of the Village's historic Community Relations Program, including implementation of the Village's Human Rights Ordinance and related operational activities and events to advance the goals of the ordinance and Village Board. The Office of DEI provides staff liaison support to the Community Relations, Disability Access, and Aging in Communities commissions.

Sustainability & Resilience

The Office of Sustainability & Resilience partners with Village departments and external organizations to implement the Village's Climate Ready Oak Park Plan and reduce community and municipal greenhouse gas emissions, increase community and infrastructure resiliency to climate change impacts, protect and enhance local biodiversity, and implement triple-bottom-line sustainability initiatives while advancing community diversity, equity, and inclusion goals. The Office of Sustainability & Resilience also provides subject-matter expertise and ongoing policy advice to executive leaders and staff on environmental issues and oversees the Village's community energy programming and other initiatives consistent with advancing the goals of the Climate Ready Oak Park. The Office of Sustainability & Resilience provides staff liaison support to the Environment and Energy Commission.

Economic Vitality

The Office of Economic Vitality leads the Village's efforts to maintain and strengthen a dynamic, equitable, and sustainable local economy through the implementation of the Economic Vitality Strategic Plan. As the Organizational leader of economic development in the Village, the Office of Economic Vitality, through local, regional and statewide partnerships, aims to encourage inclusive business, real-estate, and workforce development; maintain and enhance the vitality of commercial corridors and business districts; create opportunities that drive sustainable redevelopment; and, ultimately broaden the Village's tax base in support of Village's goals for fiscal sustainability and community affordability. The Office of Economic Vitality is committed to collaborating with the community on adaptable initiatives that ensure the Village remains a vibrant destination for residents, businesses, entrepreneurs, investors, workers, and visitors.

2026 WORK PLAN

Key Initiatives or Projects in Support of Board Goals

COMMUNITY HEALTH & SAFETY

- **Priority 2: Reimagine Community Safety**
  - **a.** Explore partnerships and opportunities to rehabilitate unclaimed or donated bikes for a bike lending or giving program.
  - **b.** Increase non-traditional partners for youth adjudication such as a partnership with BUILD from the Austin area.

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

- **Priority 3: Create Opportunities for Neighborhood and Community Engagement**
  - **a.** Implement a comprehensive strategic communications plan and community engagement guide for the Village, ensuring resources are maximized, strategies are unified, and implementation is standardized across all departments and disciplines.
  - **b.** Implement a brand story that clearly articulates the Village's vision, mission, and core values. Further modernize the brand standards and style guide to better unify the image, tone, and messaging delivered by the Village.

RACIAL EQUITY

- **Priority 1: Ensure Equitable Access to Government Services and Contracts**
  - **a.** Complete Racial Equity Assessment and implement a Racial Equity Action Strategic Plan.
  - **b.** Audit policies and procedures from a racial equity lens regarding ADA and aging in community accessibility.
  - **c.** Review the current purchasing policy regarding Minority and Woman-Owned Business for the Village and recommend any updates.
  - **d.** Evaluate the Village's current emergency notification system, and other partners who may have similar notification systems that impact residents, to understand if the existing hazard notification and response system is responsive to language needs and is culturally appropriate and accessible to individuals with disabilities. (CROP AR02).

- **Priority 2: Assess and Address Historical Lack of Equity**
  - **a.** Finalize reparations research and evaluation, conduct community educational sessions, and provide recommendations for next steps, including potential advocacy efforts at the federal and state level.
  - **b.** Ensure equitable treatment for tenants when renting units by utilizing contractor or Village staff more routinely to test rental practices within the Village to ensure equity among potential tenants.
  - **c.** Evaluate the Village's historic commitment to protecting human rights (i.e., current Human Rights Ordinance, associated policies and practices, and associated Community Relations division programming).

- **Priority 3: Support Integration and Diverse Community Entry Points**

a. Develop a "Will You Be My Neighbor?" Train the Trainer Series that will educate the community on developing inclusive neighborhood practices.

- **Priority 4: Enhance Cultural Sense of Belonging**
  - **a.** Create a Community Cultural Conversation Speaker Series.
  - **b.** Develop DEI educational resource bank on the Village website (i.e., cultural holiday guides, educational videos, book references)

SUSTAINABILITY & RESILIENCY

- **Priority 1: Implement, Report and Educate on the Climate Action Plan**
  - **a.** Transition the municipal aggregation contract to be at least one-third renewable energy supply by pursuing procurement opportunities to increase the percentage of renewable energy in the electricity supplied and expand Community Choice Aggregation subscribership (CROP RE01, RE02).
  - **b.** Adopt an energy stretch code for major building renovations and public facilities that requires enhanced building system performance, electrification, and readiness for on-site solar energy and electric vehicle charging (CROP EE01).
  - **c.** Revise the current Village's housing rehabilitation programs to a multi-year program to encompass electrification, renewable energy, climate resiliency, and healthy housing retrofits for highly vulnerable community members to maintain affordability (CROP BD06).
  - **d.** Evaluate the return of various shared-mobility programs (CROP VT05).
  - **e.** Develop a plan to transition 30% of Village-owned property to native species, green infrastructure, including bioswales, organic soil amendments, and new forested areas, via turf removal/reduction or other site-appropriate strategies. Include equitable and authentic community engagement processes during the planning process. (CROP NN03).
  - **f.** Create a public report of key performance indicators annually on Climate Ready Oak Park progress. (CROP action MU01).
  - **g.** Create and implement a strategic communications and engagement plan to educate, raise awareness, and connect residents, businesses, institutions, and property owners to programs and services
  - **h.** Launch a local arts and social media initiative to communicate climate science and inspire action across community groups.

- **Priority 2: Maintain Viable Sustainability Fund**
  - **a.** Identify, review, and seek Board direction on revenue options for Climate Ready actions.

ECONOMIC VITALITY

- **Priority 1: Adopt and Implement the Village's Formal Economic Strategy**
  - **a.** Finalize and begin implementation of the Economic Vitality Strategic Plan; and, fully establish operations of the Office of Economic Vitality, including all aspects of economic development programming in support of real estate, business, and workforce development in the Village, consistent with the Economic Vitality Strategic Plan.

b. Implement a strategic Village promotional plan aimed at increasing awareness and visibility of Oak Park's unique community profile, regionally, statewide, nationally, and internationally.

Department Baseline Service Levels and Goals

Administration 1001.41020.101

Current Service Level:

- Executive Management:
  - Provide strategic leadership, oversight, and support to and evaluate the performance of Village departments and the West Suburban Consolidated Dispatch (911) Center, to ensure efficient and effective service delivery consistent with the Village Board's adopted annual budget and financial plan for community services.
  - Facilitate organizational strategic planning and alignment of Village operations with Village Board goals and direction.
  - Coordinate and manage the implementation of organizational projects related to Village Board goals and Village Manager strategic organizational priorities.
  - Oversee and manage all personnel actions of the Village.
  - Continuously assess and facilitate organizational development.

- Village Board Governance Support:
  - Coordinate and manage the Village Board Agenda process.
  - Conduct policy analysis, formulate policy proposals consistent with Village Board direction, and provide requisite information to assist the Village Board with the review, development, and approval of legislative policy.
  - Support Village Board goal development and implementation.
  - Assist the Village Board with the review and approval of the annual budget.
  - Facilitate responses to constituent and Village Board member inquiries and concerns.
  - Conduct briefings with and prepare memoranda for Village Board members concerning emergent operational issues and milestones.
  - Support Village Board intergovernmental collaboration via the Collaboration for Early Childhood IGA and the Oak Park Council of Governments (COG) activities.
  - Provide administrative support for Village Boards, Commissions, and Committees.
  - Coordinate responses to constituent inquiries and concerns and relevant problem-solving where necessary.
  - Provide administrative support to the elected Village Clerk.
  - Assist the Village Board with training and community engagement activities.

- Labor Relations Management: Periodically negotiate and oversee implementation of the Village's nine collective bargaining agreements consistent with Village Board direction and facilitate positive relations with all collective bargaining groups.

- Citizen Police Oversight: Staff and oversee the operations of the Citizen Police Oversight Committee (CPOC) consistent with the Village's enabling ordinance, Village administrative protocols, and Village Board direction.

- Government Affairs: Coordinate the implementation of all activities across the enterprise concerning legislative matters (local, state, and federal), intergovernmental/agency relations (local, state, and federal), and organizational grants coordination.

- Grant Management: Manage the Village's grant applications to external funding sources, coordinate with Village departments on applications and capital allocations to determine projects, and utilize software to administer grant distribution to the community.

- Emergency Management: Oversee and coordinate the implementation of the Village's Emergency Operations Plan, in collaboration with the Public Health Department.

- West Suburban Consolidated Dispatch (911) Services: Oversee and coordinate the implementation of the Village's IGA for Emergency Communication services, in support of Police, Fire, and Public Works emergency response operations.

- Special Events: Coordinated implementation of the Village's Special Event Ordinance and administrative protocols for Organizational review and approval of special event applications.

- American Rescue Plan Act (ARPA) Oversight: Oversee implementation of the ARPA grant through fiscal year 2026 to ensure compliance with applicable standards and timely commitment and expenditure of funding allocated to Village departments and community-based agencies.

Department Goals

- Continue a strategic and automated approach with all the Village departments to successfully implement and report on the Village Board's goals.

- Finalize development of and implement the Government Affairs Program, including processes and procedures to support state and federal legislative and funding advocacy; systematic engagement and coordination with the Village's state and federal delegations; Organizational grants management that aligns with the Village Board goals and priorities; and Sister City programming.

- Lead collective bargaining efforts and finalize all outstanding collective bargaining agreements.

Administrative Adjudication 1001.41030.101

Current Service Level:

- Delivered Exceptional Customer Service - Adjudication consistently enhanced customer service while preserving the integrity, fairness, and transparency of the adjudication process.

- Maintained Excellence in Hearings - Hearings are conducted at the highest quality, supported by a team of experienced adjudicators committed to impartiality and professionalism. The Director regularly led training sessions to keep adjudicators aligned with best practices and at the forefront of administrative adjudication in Illinois.

- Strengthened Records Management - Adjudication hired an intern who successfully reorganized and modernized the department's records and filing systems, improving efficiency, accessibility, and compliance in document management.

Department Goals

- Enhance Community Trust Through Alternative Dispute Resolution - Implement a structured Mediation Program that provides residents with a fair, timely, and impartial process to resolve conflicts outside of traditional hearings.
- Strengthen Youth Advocacy and Support - Launch a Comprehensive Youth Defense Program that ensures equitable access to legal representation, advocacy, and supportive resources for at-risk youth in the adjudication system.
- Improve Fairness and Efficiency in Enforcement Programs - Evaluate and optimize the Immobilization Program to increase its effectiveness, enhance fairness, and establish measurable standards for continuous improvement.

Communications & Engagement 1001.41022.101

Current Service Level:

- Write, design, produce, and manage informational messages for the full range of communication tools, including online, broadcast, and print.
- Manage the public website, oak-park.us, and the employee intranet website.
- Oversee the Village's new public engagement platform, EngageOakPark.com.
- Manage social media communications tools for the Village, Police Department, and Fire Department, including Facebook, Twitter, YouTube, LinkedIn, Instagram, and Threads.
- Publish e-news, an ongoing subscription-based, direct electronic news information dissemination tool with more than 6,000 subscribers.
- Produce publications such as brochures, booklets, flyers, signs, and the OP/FYI community newsletter.
- Manage news media relations, including issuing electronic news releases and event advisories, answering inquiries from reporters, and supervising crisis communications and response.
- Operate the Village's government access cable television station VOP-TV, producing original video programming as well as live broadcasting and online streaming of meetings of the Village Board and citizen commissions.
- Serve as in-house editors and writers of a wide range of public messages created by other departments and volunteer bodies.
- Design and produce all forms and documents necessary for conducting business with the Village, including employee business cards, various forms, and signs.

- Provide video and photographic services for all departments, including training films, audio-visual support, and photographs for employee identification badges and the employee website.
- Provide support to the Village Manager's Office, assembling and disseminating agenda materials for Village Board meetings via Granicus Legistar, iLegislate, MediaManager, and LiveManager modules as part of the online public policy transparency suite that includes streaming and archiving meetings online in a searchable database.
- Provide staff liaison support to the Civic Information Systems Commission.

Department Goals

- Implement the Village's comprehensive strategic communications plan to ensure strategies are standardized across all departments while allowing for proactive and custom communication protocols and activities consistent with each department's operations.
- In collaboration with the Office of Economic Vitality, coordinate the development of promotional marketing strategies to help advance economic vitality and expand awareness of the Village's many assets. Include strategies as a component of the comprehensive strategic communications plan.
- Collaborate with Village leadership to produce a Year-in-Review document that can live in print and digitally, to report on the work of the Village Board and staff over the past year.
- Pilot new engagement platforms, such as podcasts or digital town halls, to broaden community participation.
- Finalize standardization and continue widespread implementation of updated brand elements.

Diversity, Equity & Inclusion 1001.41023.101

Current Service Level:

- Conduct DEI impact analysis on relevant policy and program. The analysis seeks to establish awareness on how marginalized communities are impacted.
- Conduct surveys and focus groups: Gather qualitative and quantitative data to aid in data driven policy development.
- Benchmarking: Compare DEI metrics with industry standards and best practices.
- Training and Education: Develop in partnership with the HR department regular training sessions on topics like unconscious bias, cultural competency, and inclusive leadership.
- Partner with local organizations to support DEI initiatives through the community.
- Department continues to provide landlord/tenant intervention activities to promote fair housing compliance, education, and complaint mitigation in partnership with Neighborhood Services, Parking Services, Communication, Sustainability, and Police.

- Department continues to educate landlords/property managers and prospective/current tenants on the Residential Tenant Landlord Ordinance (RTLO), Just Housing Amendment, and other state or local ordinances so as to improve quality of life and mitigate legal issues. Over 300 landlord/tenant contacts have been addressed through July 2024.
- Department continues to provide external referrals for legal, housing, mental health, senior, and youth services. Internal referrals continue to be made to the appropriate Village Admin department for code compliance, building services, parking services, FOIA requests activities for residents who seek alternative services and interventions to enhance overall quality of life.
- Coordinate implementation of best DEI practices for local government that support in uplifting all groups with respect to race, color, ethnicity, ancestry, national origin, religion, age, sex, sexual orientation, gender identity or expression, marital and/or familial status, language, mental and/or physical impairment and/or disability, military status, economic class, immigration status, and unhoused status.
- Collaborate with Village departments to assess and advance DEI in all government operations.
- Evaluate Village DEI needs and identify actions to address gaps in policy, programming, and business practices.
- Provide a DEI impact analysis for all Village Board agenda items.
- Engage and coordinate with community leaders to discuss emerging DEI needs.
- Oversee implementation of Racial Equity polices, programs, initiatives, and service activities:
    - Coordinate development and implementation of the Village's Racial Equity Action Plan in collaboration with Village departments.
    - Collaborate with other governing bodies to address DEI needs utilizing a collective impact approach to advance mutually beneficial and reinforcing initiatives.
    - Coordinate implementation of the Village's language access program and related services consistent with Village-approved policy.
    - Coordinate development and implementation of the Village's Welcoming City initiative and related services.
- Coordinate community-based DEI education and training to continuously foster an inclusive culture throughout the Village.
- Implement Community Relations polices, programs, initiatives, and service activities:
    - Administer and enforce the Village's Human Rights Ordinance.
    - Oversee and coordinate community conflict resolution services and intercultural relations programming on behalf of the Village:
        - Implement the Village's community mediation program; and,
        - Coordinate group/intergroup facilitation programming and services to foster positive intercultural relations.
    - Coordinate Tenant/Landlord Relations:
        - Investigate complaints of discrimination, unlawful management practices, and code compliance for mitigation;
        - Provide diversity training to the public, residents, landlords, and realtors;

        - Mediate landlord-tenant disputes to promote long-term rental tenancy; and,
        - Conduct fair-housing educational sessions for realtors, landlords, property managers, tenants and the public.
        - Conduct diversity counseling in accordance with Article 6 of the Human Rights Ordinance.
    - Plan and coordinate cultural/heritage community celebration events that reflect the rich diversity of Oak Park:
        - Day in Our Village Festival;
        - Juneteenth Flag Raising Ceremony and Community Cookout;
        - July 4th Diversity Parade;
        - Black History Month;
        - Viva Oak Park" Hispanic Heritage Month;
        - Women's History Month;
        - Pride Party Celebration; and,
        - Holi Festival of Colors.
    - Collaborate with governmental partners to assist with coordination of youth engagement and development activities.
    - Educate landlords/property managers and prospective/current tenants on the Residential Tenant Landlord Ordinance (RTLO), Just Housing Amendment, and other state or local ordinances to improve quality of life and mitigate legal issues.
    - Provide referrals for legal, housing, mental health, senior, and youth services.

- Provide staff-liaison support to the Community Relations, Disability Access, and Aging in Communities commissions.

Department Goals

- To create a culture of respect and understanding where diversity is seen as a strength.
- Promote resources and support that empower marginalized communities to succeed.
- To continuously assess and improve policies, practice to ensure that they are equitable and inclusive.
- To engage with the community through open dialogue and collaboration to address DEI related challenges and opportunities

Sustainability & Resilience 1001.41020.101

Current Service Level:

- Provided strategic recommendations and technical assistance to Village departments to increase the integration of climate and sustainability considerations into municipal operations and policies.

- Facilitated the work of the Environment & Energy Commission, which has provided input on the Parkway Ordinance, Electric Shuttle Feasibility Study and Plastic Bag ban.

- Fostered relationships with governmental partners and community-based organizations to support community-wide implementation of *Climate Ready Oak Park*.

- Project management of the Community Choice Aggregation and Oak Park Community Solar programs. Promoted the Illinois community solar program for income-qualified residents which provides deeper savings.
- Administration and promotion of the Village's Water and Energy Benchmarking ordinance resulting in an increase in compliance with the ordinance. Continuing to monitor the appropriateness of new State stretch codes. Village facility upgrades and renovations continue to be done in a way to maximize energy efficiency and water efficiency.
- Partnering with organizations such as West Cook Wild Ones and the Library to provide information and engagement around native landscaping and planting native in Village parkways.
- Gathered and analyzed cross-departmental program information and climate data and reported via the global Carbon Disclosure Project reporting platform. The Village received an 'A' score for the 2024 reporting year, which is reflective of the community-wide planning and implementation efforts made towards Climate Ready Oak Park. Completed the bi-annual greenhouse gas inventory.
- With the support of One Earth Collective, created a marketing and engagement strategy and campaign to raise awareness of the Energy Efficiency grants.
- Participated in ComEd's Smart Energy Management (SEM) program to identify opportunities to improve energy efficiency at Village facilities.
- Helped formalize and organize networking meetings with the Illinois Sustainability Staff Network, a group which brings together staff working on sustainability in Illinois communities to share ideas, resources, and best practices. Participated in meetings with C4, PlanItGreen, and the Metropolitan Mayor's Caucus.

Department Goals

- With the direction of the EEC, develop policy recommendations to update the Retail Single Use Bag Ordinance to improve the policy's effectiveness at reducing plastic use and continue to generate revenue (PP02).
- Support the building energy and water benchmarking program and identify strategies to increase compliance and better support building decarbonization in commercial and large multifamily residential buildings (EN01).
- Continue to pursue opportunities to increase the percentage of renewable energy supplied to Village facilities (RE01 and RE02).
- Secure technical assistance to support the development of Building Performance Standards (EE02).
- Continue to support residential building decarbonization through the administration of the Climate Ready Energy Grants and the launch and implementation of the Village's Energy Efficiency One Stop Shop (BD06).
- Continue community outreach and education programs, including the promotion of energy efficiency, renewable energy, and electrification programs (BD03).

- Complete a green infrastructure and enhanced park management plan to identify next steps and progress towards the 30% green infrastructure commitment in the CROP plan (EP02, TC01, NN02, CA02, CA03, CA04, GI02, DR03).
- Report *Climate Ready* metrics via and online dashboard and the Climate Disclosure Project (CDP) (MU01).
- Utilize ICLEI's new ClearPath 2.0 to inventory greenhouse gases and model emission reductions (MU01).
- Complete the Building Assessment and Energy Efficiency for commercial landlords and tenants project with the University of Illinois. Use the results of the program to design the next phase of green business programming (SB01).

Office of Economic Vitality 1001.41026.101

Current Service Level:

- Oversee and manage implementation of the Village's Economic Vitality Strategic Plan, goals, priorities, initiatives, and projects in collaboration with Village departments; community, governmental, institutional, and private partners; and various stakeholders, specifically including but not limited to real-estate developers and brokers; commercial and multifamily property owners; business owners, entrepreneurs, and investors.
- Lead and manage implementation of the Village's Economic Development practice, including various real estate, business, and workforce development programs, services, projects, and/or initiatives.
- Conceptualize, initiate, and coordinate business and/or real estate development projects with varying levels of complexity and scale.
- Create and administer economic development incentive policies and programs, and provide guidance on and facilitate access to business and development incentives not directly administered by the Village.
- Negotiate and monitor implementation of development agreements.
- Continuously initiate strategic promotion of Village investment opportunities.
- Manage the Village's real-estate portfolio and coordinate all property acquisition and disposition activities of the Village according to established policy.
- Coordinate and facilitate access to small business and entrepreneurship assistance programs, including support for women, minority, and disadvantaged businesses, for business start-up, expansion, and stabilization needs.
- Communicate with existing and prospective property owners, tenants, and business owners to anticipate, assess, and resolve issues related to business occupancy and attracting new investment in Oak Park.
- Continuously implement and refine targeted, business, and real-estate investment attraction practices consistent with the Village's Economic Vitality Strategy.

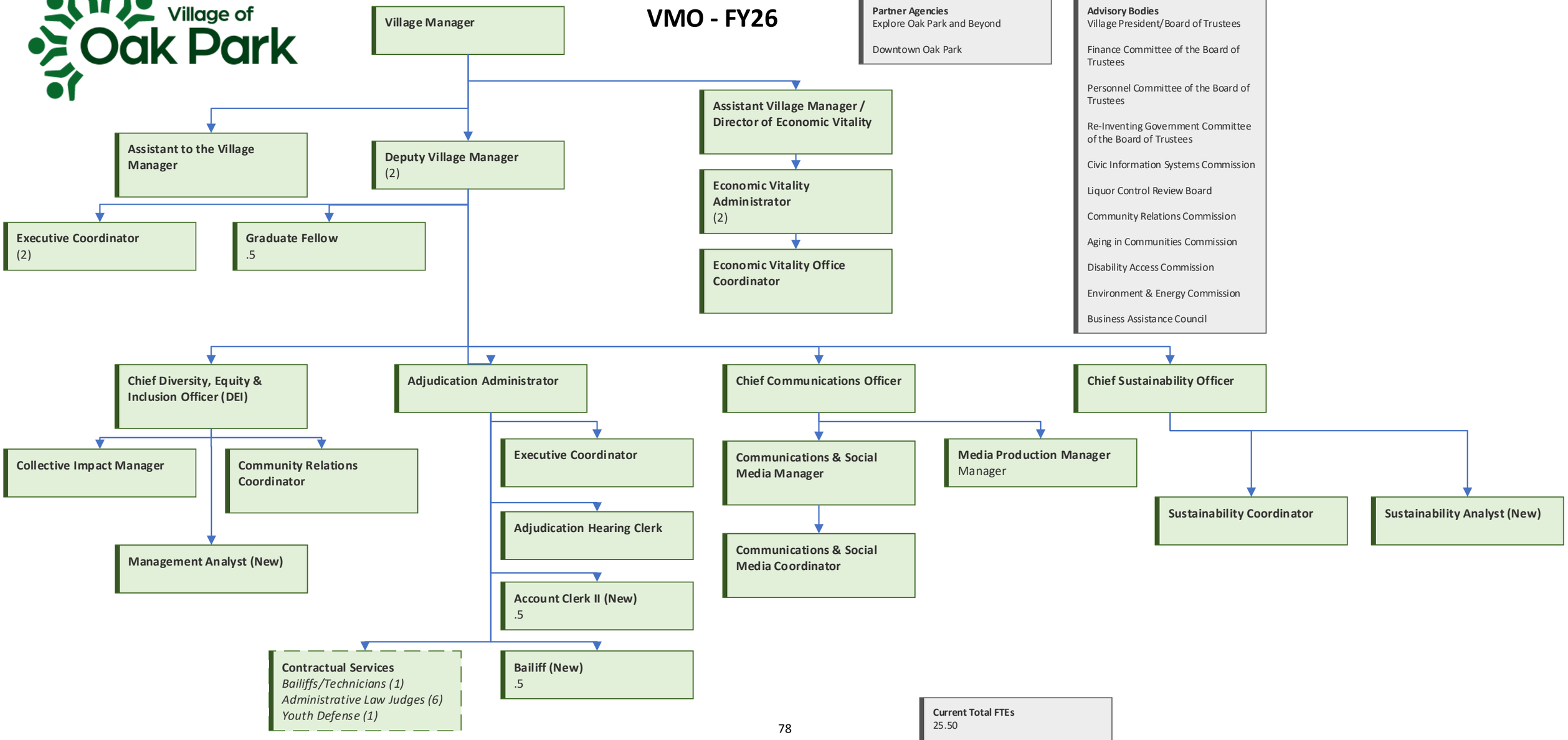
- Serves as the Village's point of contact for business and developer concierge on new investment opportunities and/or emergent challenges, facilitating resource navigation and access to technical assistance within and beyond the Village Organization.
- Facilitate strategic investments in economic vitality focus areas (commercial corridors, business districts, key development sites, etc.).
- Initiates community, intergovernmental, and/or public-private partnerships to advance Economic Vitality goals of the Village.
- Initiate and sustain local, regional, and statewide collaboration on economic development.
- Strategically promote and support arts, culture, filming, and special events in the Village.
- Maintain and build strategic partnerships with medical and educational anchor institutions (locally and regionally), contributing to the economic vitality of Oak Park.
- Compile, publicize, and continuously update economic/market/business research and data/analytic insights on the local economy.
- Lead and manage a comprehensive promotional marketing program for the Village in collaboration with the Office of Communications and Engagement, other Village departments, and community partners to continuously and strategically promote and maintain a positive image of the Village.
- Coordinate community engagement and educational forums on matters concerning EVO policy, programs, projects, services, emergent issues, and the status of economic vitality of the village.
- Coordinate and oversee the operations of the Village's interdepartmental Economic Vitality Team and implementation of its collaborative workplan activities.
- Serve as liaison and coordinate the activities of assigned boards, commissions, and committees of the Village.
- Lead and manage intergovernmental relations and represent the Village on external boards for the advancement of economic vitality goals and priorities.
- Provide administrative oversight of the Economic Vitality Village Board Goal and related projects and initiatives, and support to ensure effective and timely implementation.
- Maintain effective organizational and public communication on EVO programs, services, data, and other related content, ensuring quality and timely production and updating of content across all media channels.

Department Goals

- Enhance promotional programs and materials to retain and attract residents and enterprises, including programs and materials tailored to historically marginalized and veteran business enterprises.
- Explore opportunities to improve consistency and predictability in the Special Events permitting process.

- In alignment with the strategies identified in the Economic Vitality Strategic Plan, assist with the update of the Roosevelt Road Corridor Plan.
- Cultivate partnerships between the Village, business community, and partner agencies, and regional and other stakeholders to efficiently secure and leverage funding for key redevelopment and infrastructure projects.
- Develop, refine, and expand the Village's loan, grant, and incentive programs to support business development and real-estate investment.
- Partner with educational institutions and workforce development organizations to provide access to training programs that meet the present and future needs of businesses.
- Foster partnerships with internal Village Departments and external partners to align the Economic Vitality Strategic Plan's recommendations with the Strategic Vision for Housing Plan to encourage socioeconomically diverse and integrated housing development.
- Proactively pursue local, state, and federal grants and private funding opportunities to support economic vitality initiatives, infrastructure improvements, and sustainable redevelopment projects.
- Coordinate with the City of Chicago to determine the availability of state funding allocated to the North Avenue Streetscape Project, and proactively pursue economic development opportunities along the corridor.
- Coordinate implementation of an economic development strategy along Oak Park Avenue within the Hemingway Business District.
- Coordinate completion of the design for the Percy L. Julian Chicago Avenue Streetscape initiative and begin implementation of economic vitality initiatives along the Chicago Ave Business Corridor, including proactive efforts to build the capacity of the business districts along the corridor.

VMO - FY26


Village Manager
Assistant to the Village Manager
Deputy Village Manager (2)
Assistant Village Manager / Director of Economic Vitality
Economic Vitality Administrator (2)
Economic Vitality Office Coordinator
Executive Coordinator (2)
Graduate Fellow .5
Chief Diversity, Equity & Inclusion Officer (DEI)
Collective Impact Manager
Community Relations Coordinator
Management Analyst (New)
Adjudication Administrator
Executive Coordinator
Adjudication Hearing Clerk
Account Clerk II (New) .5
Bailiff (New) .5
Contractual Services
Bailiffs/Technicians (1)
Administrative Law Judges (6)
Youth Defense (1)
Chief Communications Officer
Communications & Social Media Manager
Communications & Social Media Coordinator
Media Production Manager
Manager
Chief Sustainability Officer
Sustainability Coordinator
Sustainability Analyst (New)
Partner Agencies
Explore Oak Park and Beyond
Downtown Oak Park
Advisory Bodies
Village President/Board of Trustees
Finance Committee of the Board of Trustees
Personnel Committee of the Board of Trustees
Re-Inventing Government Committee of the Board of Trustees
Civic Information Systems Commission
Liquor Control Review Board
Community Relations Commission
Aging in Communities Commission
Disability Access Commission
Environment & Energy Commission
Business Assistance Council
Current Total FTEs
25.50

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - VILLAGE MANAGER'S OFFICE ADMINISTRATION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41020	101	510501	General Fund	Village Manager's Office (VMO)	Regular Salaries	(703,835)	(787,449)	(895,387)	(895,387)	(850,618)	(914,683)
1001	41020	201	510501	General Fund	Village Manager's Office (VMO)	Regular Salaries	(166,952)	9,642	-	-	-	-
1001	41020	101	510503	General Fund	Village Manager's Office (VMO)	Overtime	(239)	(176)	-	-	(20)	(500)
						SUB-TOTAL PERSONNEL SERVICES	(871,026)	(777,983)	(895,387)	(895,387)	(850,638)	(915,183)
1001	41020	101	510506	General Fund	Village Manager's Office (VMO)	Equip Allow (Auto,Phone,Tools)	(2,417)	(2,414)	-	-	(1,200)	(2,500)
1001	41020	201	510506	General Fund	Village Manager's Office (VMO)	Equip Allow (Auto,Phone,Tools)	(778)	49	-	-	-	-
1001	41020	101	520519	General Fund	Village Manager's Office (VMO)	Vacation Time Payout	-	(1,781)	-	-	-	-
1001	41020	101	520520	General Fund	Village Manager's Office (VMO)	Life Insurance Expense	(279)	(341)	(651)	(651)	(372)	(558)
1001	41020	201	520520	General Fund	Village Manager's Office (VMO)	Life Insurance Expense	(54)	-	-	-	-	-
1001	41020	101	520521	General Fund	Village Manager's Office (VMO)	Health Insurance Expense	(116,790)	(128,438)	(161,587)	(161,587)	(135,262)	(147,297)
1001	41020	201	520521	General Fund	Village Manager's Office (VMO)	Health Insurance Expense	(39,921)	2,760	-	-	-	-
1001	41020	101	520522	General Fund	Village Manager's Office (VMO)	Social Security Expense	(36,690)	(42,311)	(47,180)	(47,180)	(45,131)	(56,714)
1001	41020	201	520522	General Fund	Village Manager's Office (VMO)	Social Security Expense	(9,713)	559	-	-	-	-
1001	41020	101	520523	General Fund	Village Manager's Office (VMO)	Medicare Expense	(9,731)	(10,852)	(12,983)	(12,983)	(12,334)	(13,267)
1001	41020	201	520523	General Fund	Village Manager's Office (VMO)	Medicare Expense	(2,272)	131	-	-	-	-
1001	41020	101	520527	General Fund	Village Manager's Office (VMO)	IMRF Contributions	(19,221)	(24,955)	(31,249)	(31,249)	(25,000)	(35,376)
1001	41020	201	520527	General Fund	Village Manager's Office (VMO)	IMRF Contributions	(4,455)	268	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(242,321)	(207,325)	(253,650)	(253,650)	(219,299)	(255,712)
1001	41020	101	530650	General Fund	Village Manager's Office (VMO)	Conferences Training	(12,080)	(17,431)	(32,840)	(32,840)	(18,000)	(43,360)
1001	41020	201	530650	General Fund	Village Manager's Office (VMO)	Conferences Training	(844)	-	-	-	-	-
1001	41020	101	530662	General Fund	Village Manager's Office (VMO)	Boards Commissions Support	(7,285)	(27,482)	(20,000)	(20,000)	(18,000)	(20,000)
1001	41020	101	530667	General Fund	Village Manager's Office (VMO)	External Support	(468,148)	(481,262)	(767,716)	(767,716)	(767,716)	(772,716)
1001	41020	201	530667	General Fund	Village Manager's Office (VMO)	External Support	(17,886)	(43)	-	-	-	-
						SUB-TOTAL CONTRACTUAL SERVICES	(506,243)	(526,218)	(820,556)	(820,556)	(803,716)	(836,076)
1001	41020	101	550601	General Fund	Village Manager's Office (VMO)	Printing	(1,552)	619	(3,000)	(3,000)	(1,500)	(3,000)
1001	41020	101	550603	General Fund	Village Manager's Office (VMO)	Postage	(140)	(83)	(150)	(150)	(100)	(150)
1001	41020	101	550605	General Fund	Village Manager's Office (VMO)	Travel & Mileage Reimbursement	-	(48)	(200)	(200)	(200)	(200)
1001	41020	101	550606	General Fund	Village Manager's Office (VMO)	Books & Subscriptions	(432)	(508)	(705)	(705)	(900)	(1,105)
1001	41020	201	550606	General Fund	Village Manager's Office (VMO)	Books & Subscriptions	(480)	-	-	-	-	-
1001	41020	101	560620	General Fund	Village Manager's Office (VMO)	Office Supplies	(5,608)	(4,616)	(4,500)	(4,500)	(6,000)	(5,000)
1001	41020	201	560620	General Fund	Village Manager's Office (VMO)	Office Supplies	(664)	78	-	-	-	-
1001	41020	101	560625	General Fund	Village Manager's Office (VMO)	Clothing	-	(478)	(2,000)	(2,000)	(1,500)	(2,000)
1001	41020	101	560631	General Fund	Village Manager's Office (VMO)	Operational Supplies	-	(406)	(10,000)	(10,000)	(8,000)	(10,000)
1001	41020	101	560638	General Fund	Village Manager's Office (VMO)	Special Events	(4,112)	(4,862)	(10,000)	(10,000)	(10,000)	(10,000)
1001	41020	201	560638	General Fund	Village Manager's Office (VMO)	Special Events	(36,638)	-	-	-	-	-
1001	41020	101	560651	General Fund	Village Manager's Office (VMO)	Employees Awards Recognition	(9,026)	(8,541)	(10,000)	(10,000)	(10,000)	(10,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(58,652)	(18,845)	(40,555)	(40,555)	(38,200)	(41,455)
1001	41020	101	530694	General Fund	Village Manager's Office (VMO)	Government Activities	-	(2,975)	(9,000)	(9,000)	(2,500)	(9,000)
1001	41020	101	550602	General Fund	Village Manager's Office (VMO)	Membership Dues	(31,458)	(29,800)	(44,525)	(44,525)	(44,525)	(44,525)
						SUB-TOTAL OTHER EXPENSES	(31,458)	(32,775)	(53,525)	(53,525)	(47,025)	(53,525)
						TOTAL EXPENDITURES	(1,709,700)	(1,563,146)	(2,063,673)	(2,063,673)	(1,958,878)	(2,101,951)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - VILLAGE MANAGER'S OFFICE COMMUNICATIONS

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41022	101	510501	General Fund	Village Manager's Office (VMO)	Regular Salaries	-	(364,508)	(352,445)	(352,445)	(352,445)	(373,594)
1001	41022	101	510503	General Fund	Village Manager's Office (VMO)	Overtime	-	(16)	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	-	(364,524)	(352,445)	(352,445)	(352,445)	(373,594)
1001	41022	101	510506	General Fund	Village Manager's Office (VMO)	Equip Allow (Auto,Phone,Tools)	-	(527)	(504)	(504)	(504)	-
1001	41022	101	520520	General Fund	Village Manager's Office (VMO)	Life Insurance Expense	-	(403)	(372)	(372)	(372)	(372)
1001	41022	101	520521	General Fund	Village Manager's Office (VMO)	Health Insurance Expense	-	(90,595)	(96,669)	(96,669)	(96,669)	(106,258)
1001	41022	101	520522	General Fund	Village Manager's Office (VMO)	Social Security Expense	-	(20,611)	(21,852)	(21,852)	(21,852)	(23,164)
1001	41022	101	520523	General Fund	Village Manager's Office (VMO)	Medicare Expense	-	(4,820)	(5,110)	(5,110)	(5,110)	(5,419)
1001	41022	101	520527	General Fund	Village Manager's Office (VMO)	IMRF Contributions	-	(11,519)	(12,300)	(12,300)	(12,300)	(14,833)
1001	41022	101	520537	General Fund	Village Manager's Office (VMO)	HSA Employer Expense		(946)	(900)	(900)	(900)	-900
						SUB-TOTAL FRINGE BENEFITS	-	(129,421)	(137,707)	(137,707)	(137,707)	(150,946)
1001	41022	101	530650	General Fund	Village Manager's Office (VMO)	Conferences Training	-	(9,150)	(12,000)	(12,000)	(9,000)	(18,000)
1001	41022	101	530660	General Fund	Village Manager's Office (VMO)	General Contractuals	-	(88,208)	(114,700)	(114,700)	(125,000)	(119,503)
1001	41022	101	530667	General Fund	Village Manager's Office (VMO)	External Support	-	(34,463)	(142,700)	(142,700)	(125,000)	(83,000)
						SUB-TOTAL CONTRACTUAL SERVICES	-	(131,821)	(269,400)	(269,400)	(259,000)	(220,503)
1001	41022	101	550601	General Fund	Village Manager's Office (VMO)	Printing	-	(26,290)	(31,500)	(31,500)	(25,000)	(31,500)
1001	41022	101	550603	General Fund	Village Manager's Office (VMO)	Postage	-	(21,490)	(29,550)	(29,550)	(25,000)	(31,550)
1001	41022	101	550605	General Fund	Village Manager's Office (VMO)	Travel & Mileage Reimbursement	-	(16)	(50)	(50)	(50)	(50)
1001	41022	101	550606	General Fund	Village Manager's Office (VMO)	Books & Subscriptions	-	(250)	(250)	(250)	(250)	(445)
1001	41022	101	560620	General Fund	Village Manager's Office (VMO)	Office Supplies	-	(450)	(500)	(500)	(500)	(500)
1001	41022	101	560631	General Fund	Village Manager's Office (VMO)	Operational Supplies	-	(4,188)	(10,000)	(10,000)	(5,000)	(1,200)
						SUB-TOTAL MATERIALS & SUPPLIES	-	(52,684)	(71,850)	(71,850)	(55,800)	(65,245)
1001	41022	101	550602	General Fund	Village Manager's Office (VMO)	Membership Dues	-	(845)	(1,500)	(1,500)	(1,450)	(1,850)
						SUB-TOTAL OTHER EXPENSES	-	(845)	(1,500)	(1,500)	(1,450)	(1,850)
1001	41022	101	570710	General Fund	Village Manager's Office (VMO)	Equipment	-	(10,847)	(15,000)	(15,000)	(15,000)	(15,000)
1001	41022	101	570711	General Fund	Village Manager's Office (VMO)	Software	-	-	(4,000)	(4,000)	(4,000)	(4,000)
						SUB-TOTAL CAPITAL OUTLAY	-	(10,847)	(19,000)	(19,000)	(19,000)	(19,000)
						TOTAL EXPENDITURES	-	(690,142)	(851,902)	(851,902)	(825,402)	(831,138)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - VILLAGE MANAGER'S OFFICE COMMUNICATIONS (OLD)

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41020	202	510501	General Fund	Village Manager's Office (VMO)	Regular Salaries	(334,040)	16,023	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(334,040)	16,023	-	-	-	-
1001	41020	202	510506	General Fund	Village Manager's Office (VMO)	Equip Allow (Auto,Phone,Tools)	(505)	21	-	-	-	-
1001	41020	202	520520	General Fund	Village Manager's Office (VMO)	Life Insurance Expense	(372)	31	-	-	-	-
1001	41020	202	520521	General Fund	Village Manager's Office (VMO)	Health Insurance Expense	(81,184)	4,547	-	-	-	-
1001	41020	202	520522	General Fund	Village Manager's Office (VMO)	Social Security Expense	(19,048)	909	-	-	-	-
1001	41020	202	520523	General Fund	Village Manager's Office (VMO)	Medicare Expense	(4,455)	213	-	-	-	-
1001	41020	202	520527	General Fund	Village Manager's Office (VMO)	IMRF Contributions	(9,152)	502	-	-	-	-
1001	41020	202	520537	General Fund	Village Manager's Office (VMO)	HAS Employer Expense	(940)	40	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(115,656)	6,263	-	-	-	-
1001	41020	202	530650	General Fund	Village Manager's Office (VMO)	Conferences Training	(33)	-	-	-	-	-
1001	41020	202	530660	General Fund	Village Manager's Office (VMO)	General Contractuals	(97,434)	370	-	-	-	-
1001	41020	202	530667	General Fund	Village Manager's Office (VMO)	External Support	(4,906)	199	-	-	-	-
						SUB-TOTAL CONTRACTUAL SERVICES	(102,373)	569	-	-	-	-
1001	41020	202	550601	General Fund	Village Manager's Office (VMO)	Printing	(18,667)	-	-	-	-	-
1001	41020	202	550603	General Fund	Village Manager's Office (VMO)	Postage	(18,681)	-	-	-	-	-
1001	41020	202	550606	General Fund	Village Manager's Office (VMO)	Books & Subscriptions	(256)	42	-	-	-	-
1001	41020	202	560620	General Fund	Village Manager's Office (VMO)	Office Supplies	(144)	-	-	-	-	-
						SUB-TOTAL MATERIALS & SUPPLIES	(37,748)	42	-	-	-	-
1001	41020	202	570710	General Fund	Village Manager's Office (VMO)	Equipment	(6,027)	351	-	-	-	-
1001	41020	202	570711	General Fund	Village Manager's Office (VMO)	Software	(1,176)	495	-	-	-	-
						SUB-TOTAL CAPITAL OUTLAY	(7,203)	846	-	-	-	-
1001	41020	202	550602	General Fund	Village Manager's Office (VMO)	Membership Dues	(400)	-	-	-	-	-
						SUB-TOTAL OTHER EXPENSES	(400)	-	-	-	-	-
						TOTAL EXPENDITURES	(597,420)	23,743	-	-	-	-

**The Communication Department was moved into the VMO's Office of Communications and Engament in FY 2023*

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - COMMUNICATIONS (OLD)

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41110	101	510501	General Fund	Communication	Regular Salaries	-	-	-	-	-	-
1001	41110	101	510503	General Fund	Communication	Overtime	-	-	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	-	-	-	-	-	-
1001	41110	101	510506	General Fund	Communication	Equip Allow (Auto,Phone,Tools)	-	-	-	-	-	-
1001	41110	101	520515	General Fund	Communication	Health Insurance Opt Out	-	-	-	-	-	-
1001	41110	101	520520	General Fund	Communication	Life Insurance Expense	-	-	-	-	-	-
1001	41110	101	520521	General Fund	Communication	Health Insurance Expense	-	-	-	-	-	-
1001	41110	101	520522	General Fund	Communication	Social Security Expense	-	-	-	-	-	-
1001	41110	101	520523	General Fund	Communication	Medicare Expense	-	-	-	-	-	-
1001	41110	101	520527	General Fund	Communication	IMRF Contributions	-	-	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	-	-	-	-	-	-
1001	41110	101	530650	General Fund	Communication	Conferences Training	-	-	-	-	-	-
1001	41110	101	530660	General Fund	Communication	General Contractuals	(1,245)	-	-	-	-	-
1001	41110	113	530660	General Fund	Communication	General Contractuals	-	-	-	-	-	-
1001	41110	101	530667	General Fund	Communication	External Support	(159)	-	-	-	-	-
1001	41110	113	530667	General Fund	Communication	External Support	-	-	-	-	-	-
						SUB-TOTAL CONTRACTUAL SERVICES	(1,404)	-	-	-	-	-
1001	41110	101	550601	General Fund	Communication	Printing	-	-	-	-	-	-
1001	41110	101	550602	General Fund	Communication	Membership Dues	-	-	-	-	-	-
1001	41110	101	550603	General Fund	Communication	Postage	(10,415)	-	-	-	-	-
1001	41110	101	550605	General Fund	Communication	Travel & Mileage Reimbursement	-	-	-	-	-	-
1001	41110	101	550606	General Fund	Communication	Books & Subscriptions	-	-	-	-	-	-
1001	41110	101	550666	General Fund	Communication	Public Information Promotions	-	-	-	-	-	-
1001	41110	101	560620	General Fund	Communication	Office Supplies	-	-	-	-	-	-
1001	41110	101	560631	General Fund	Communication	Operational Supplies	(13)	-	-	-	-	-
1001	41110	113	560631	General Fund	Communication	Operational Supplies	-	-	-	-	-	-
						SUB-TOTAL MATERIALS & SUPPLIES	(10,428)	-	-	-	-	-
1001	41110	101	570710	General Fund	Communication	Equipment	-	-	-	-	-	-
1001	41110	101	570711	General Fund	Communication	Software	-	-	-	-	-	-
						SUB-TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
						TOTAL EXPENDITURES	(11,832)	-	-	-	-	-

**The Communication Department was moved into the VMO's Office of Communications and Engament in FY 2023*

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - VILLAGE MANAGER'S OFFICE DIVERSITY, EQUITY & INCLUSION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41023	101	510501	General Fund	Village Manager's Office (VMO)	Regular Salaries	-	(232,962)	(243,121)	(243,121)	(182,341)	(386,153)
1001	41023	101	510503	General Fund	Village Manager's Office (VMO)	Overtime	-	-	-	-	-	(2,166)
1001	41023	103	510501	General Fund	Village Manager's Office (VMO)	Regular Salaries	-	(68,521)	(66,853)	(66,853)	(66,853)	-
1001	41023	103	510503	General Fund	Village Manager's Office (VMO)	Overtime	-	(1,101)	-	-	(2,166)	-
						SUB-TOTAL PERSONNEL SERVICES	-	(302,584)	(309,974)	(309,974)	(251,360)	(388,319)
1001	41023	101	510506	General Fund	Village Manager's Office (VMO)	Equip Allow (Auto,Phone,Tools)	-	(1,055)	(1,008)	(1,008)	(1,000)	(2,400)
1001	41023	101	520520	General Fund	Village Manager's Office (VMO)	Life Insurance Expense	-	(101)	(186)	(186)	(100)	(372)
1001	41023	103	520520	General Fund	Village Manager's Office (VMO)	Life Insurance Expense	-	(101)	(93)	(93)	(93)	-
1001	41023	101	520521	General Fund	Village Manager's Office (VMO)	Health Insurance Expense	-	(54,309)	(62,945)	(62,945)	(47,209)	(55,412)
1001	41023	103	520521	General Fund	Village Manager's Office (VMO)	Health Insurance Expense	-	(11,026)	(10,977)	(10,977)	(10,977)	-
1001	41023	101	520522	General Fund	Village Manager's Office (VMO)	Social Security Expense	-	(13,536)	(15,073)	(15,073)	(11,305)	(23,943)
1001	41023	103	520522	General Fund	Village Manager's Office (VMO)	Social Security Expense	-	(4,048)	(4,145)	(4,145)	(4,145)	-
1001	41023	101	520523	General Fund	Village Manager's Office (VMO)	Medicare Expense	-	(3,200)	(3,526)	(3,526)	(2,645)	(5,602)
1001	41023	103	520523	General Fund	Village Manager's Office (VMO)	Medicare Expense	-	(913)	(969)	(969)	(969)	-
1001	41023	101	520527	General Fund	Village Manager's Office (VMO)	IMRF Contributions	-	(7,116)	(7,613)	(7,613)	(5,710)	(15,333)
1001	41023	103	520527	General Fund	Village Manager's Office (VMO)	IMRF Contributions	-	(2,121)	(2,333)	(2,333)	(2,000)	-
						SUB-TOTAL FRINGE BENEFITS	-	(97,526)	(108,868)	(108,868)	(86,153)	(103,062)
1001	41023	101	530650	General Fund	Village Manager's Office (VMO)	Conferences Training	-	(1,800)	(5,000)	(5,000)	-	(15,000)
1001	41023	102	530650	General Fund	Village Manager's Office (VMO)	Conferences Training	-	(189)	(5,000)	(5,000)	-	-
1001	41023	103	530650	General Fund	Village Manager's Office (VMO)	Conferences Training	-	-	(2,000)	(2,000)	-	-
1001	41023	101	530660	General Fund	Village Manager's Office (VMO)	General Contractuals	-	-	(20,000)	(20,000)	(10,000)	-
1001	41023	102	530660	General Fund	Village Manager's Office (VMO)	General Contractuals	-	-	(70,000)	(70,000)	-	-
1001	41023	101	530667	General Fund	Village Manager's Office (VMO)	External Support	-	(10,290)	(125,000)	(125,000)	(50,000)	(112,000)
1001	41023	102	530667	General Fund	Village Manager's Office (VMO)	External Support	-	-	-	-	-	(85,000)
1001	41023	103	530667	General Fund	Village Manager's Office (VMO)	External Support	-	-	(52,000)	(50,400)	-	-
						SUB-TOTAL CONTRACTUAL SERVICES	-	(12,279)	(279,000)	(277,400)	(60,000)	(212,000)
1001	41023	101	550601	General Fund	Village Manager's Office (VMO)	Printing	-	(41)	(5,000)	(5,000)	(2,500)	(5,000)
1001	41023	103	550601	General Fund	Village Manager's Office (VMO)	Printing	-	-	(500)	(500)	-	-
1001	41023	101	550603	General Fund	Village Manager's Office (VMO)	Postage	-	(1)	-	-	-	-
1001	41023	103	550603	General Fund	Village Manager's Office (VMO)	Postage	-	(1)	-	-	(4)	-
1001	41023	101	550605	General Fund	Village Manager's Office (VMO)	Travel & Mileage Reimbursement	-	-	-	-	-	(1,500)
1001	41023	101	550606	General Fund	Village Manager's Office (VMO)	Books & Subscriptions	-	(1,011)	(1,500)	(1,500)	(750)	(4,000)
1001	41023	101	560620	General Fund	Village Manager's Office (VMO)	Office Supplies	-	(537)	(1,000)	(1,000)	(1,000)	(2,400)
1001	41023	101	560625	General Fund	Village Manager's Office (VMO)	Clothing		-	-	-	-	(500)
1001	41023	101	560631	General Fund	Village Manager's Office (VMO)	Operational Supplies	-	(469)	(1,000)	(1,000)	(1,000)	(1,000)
1001	41023	101	560638	General Fund	Village Manager's Office (VMO)	Special Events	-	(69,952)	(135,000)	(135,000)	(90,000)	-
1001	41023	102	560638	General Fund	Village Manager's Office (VMO)	Special Events	-	-	-	-	-	(135,000)
1001	41023	103	560638	General Fund	Village Manager's Office (VMO)	Special Events	-	(42,147)	(105,000)	(105,000)	(17,000)	(92,500)
						SUB-TOTAL MATERIALS & SUPPLIES	-	(114,159)	(249,000)	(249,000)	(112,254)	(241,900)
1001	41023	101	550602	General Fund	Village Manager's Office (VMO)	Membership Dues	-	-	-	-	-	(3,500)
1001	41023	101	585854	General Fund	Village Manager's Office (VMO)	Programming	-	-	-	-	-	(10,000)
1001	41023	103	585854	General Fund	Village Manager's Office (VMO)	Programming	-	-	-	-	-	(6,000)
						SUB-TOTAL OTHER EXPENSES	-	-	-	-	-	(19,500)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - VILLAGE MANAGER'S OFFICE DIVERSITY, EQUITY & INCLUSION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41023	101	570710	General Fund	Village Manager's Office (VMO)	Equipment	-	-	-	(1,600)	-	-
						SUB-TOTAL CAPITAL OUTLAY	-	-	-	(1,600)	-	-
						TOTAL EXPENDITURES	-	(526,548)	(946,842)	(946,842)	(509,767)	(964,781)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - COMMUNITY RELATIONS

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46300	101	510501	General Fund	Community Relations	Regular Salaries	(69,311)	2627	-	-	-	-
1001	46300	101	510503	General Fund	Community Relations	Overtime	(1,563)	102	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(70,874)	2,729	-	-	-	-
1001	46300	101	510509	General Fund	Community Relations	Comp Time Payout	-	-	-	-	-	-
1001	46300	101	520519	General Fund	Community Relations	Vacation Time Payout	(11,982)	-	-	-	-	-
1001	46300	101	520520	General Fund	Community Relations	Life Insurance Expense	(93)	8	-	-	-	-
1001	46300	101	520521	General Fund	Community Relations	Health Insurance Expense	(10,315)	583	-	-	-	-
1001	46300	101	520522	General Fund	Community Relations	Social Security Expense	(4,928)	158	-	-	-	-
1001	46300	101	520523	General Fund	Community Relations	Medicare Expense	(1,153)	37	-	-	-	-
1001	46300	101	520527	General Fund	Community Relations	IMRF Contributions	(2,118)	85	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(30,589)	871	-	-	-	-
1001	46300	101	530662	General Fund	Community Relations	Boards Commissions Support	-	-	-	-	-	-
1001	46300	101	530667	General Fund	Community Relations	External Support	(39,648)	-	-	-	-	-
						SUB-TOTAL CONTRACTUAL SERVICES	(39,648)	-	-	-	-	-
1001	46300	101	550603	General Fund	Community Relations	Postage	(11)	(235)	-	-	-	-
1001	46300	101	560620	General Fund	Community Relations	Office Supplies	(106)	-	-	-	-	-
						SUB-TOTAL MATERIALS & SUPPLIES	(117)	(235)	-	-	-	-
1001	46300	101	550602	General Fund	Community Relations	Membership Dues	(378)		-	-	-	-
						SUB-TOTAL OTHER EXPENSES	(378)	-	-	-	-	-
						TOTAL EXPENDITURES	(141,606)	3,365	-	-	-	-

**The Community Relations Department was merged into the VMO's Office of Diversity, Equity & Inclusion beginning in FY 2024*

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - ECONOMIC VITALITY

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41026	101	510501	General Fund	Economic Vitality	Regular Salaries	-	(1,161)	(281,625)	(236,625)	(200,000)	(532,136)
						SUB-TOTAL PERSONNEL SERVICES	-	(1,161)	(281,625)	(236,625)	(200,000)	(532,136)
1001	41026	101	520520	General Fund	Economic Vitality	Life Insurance Expense	-	-	(186)	(186)	(130)	(372)
1001	41026	101	520521	General Fund	Economic Vitality	Health Insurance Expense	-	(98)	(29,628)	(29,628)	(20,740)	(65,605)
1001	41026	101	520522	General Fund	Economic Vitality	Social Security Expense	-	(70)	(17,641)	(17,641)	(12,349)	(32,994)
1001	41026	101	520523	General Fund	Economic Vitality	Medicare Expense	-	(16)	(4,084)	(4,084)	(2,859)	(7,718)
1001	41026	101	520527	General Fund	Economic Vitality	IMRF Contributions	-	(37)	(9,829)	(9,829)	(6,880)	(21,129)
						SUB-TOTAL FRINGE BENEFITS	-	(221)	(61,368)	(61,368)	(42,958)	(127,818)
1001	41026	101	530667	General Fund	Economic Vitality	External Support	-	-	(117,000)	(117,000)	(58,500)	(100,000)
1001	41026	101	530660	General Fund	Economic Vitality	General Contractuals	-	-	(4,500)	(4,500)	(2,000)	(4,000)
1001	41026	101	530650	General Fund	Economic Vitality	Conferences Training	-	-	(10,000)	(10,000)	(5,000)	(12,000)
1001	41026	101	540669	General Fund	Economic Vitality	Rent Expense	-	-	-	(20,000)	(14,330)	(60,187)
1001	41026	101	540692	General Fund	Economic Vitality	Electricity	-	-	-	(2,400)	(600)	(2,400)
						SUB-TOTAL CONTRACTUAL SERVICES	-	-	(131,500)	(153,900)	(80,430)	(178,587)
1001	41026	101	550601	General Fund	Economic Vitality	Printing	-	-	(500)	(500)	(250)	(500)
1001	41026	101	550603	General Fund	Economic Vitality	Postage	-	-	(500)	(500)	(250)	(500)
1001	41026	101	550605	General Fund	Economic Vitality	Travel & Mileage Reimbursement	-	-	(500)	(500)	(250)	(1,000)
1001	41026	101	560625	General Fund	Economic Vitality	Clothing	-	-	(1,050)	(1,050)	(250)	(500)
1001	41026	101	560631	General Fund	Economic Vitality	Operational Supplies	-	-	(500)	(452)	(250)	(500)
						SUB-TOTAL MATERIALS & SUPPLIES	-	-	(3,050)	(3,002)	(1,250)	(3,000)
1001	41026	101	570704	General Fund	Economic Vitality	PROPERTY ACQUISITION	-		(1,116,000)	(1,093,600)	(1,116,000)	(116,000)
1001	41026	101	570720	General Fund	Economic Vitality	Computer Equipment	-	-	-	(20,000)	-	-
1001	41026	101	570725	General Fund	Economic Vitality	Office Equipment	-		(3,000)	(28,000)	(3,000)	(3,000)
						SUB-TOTAL CAPITAL OUTLAY	-	-	(1,119,000)	(1,141,600)	(1,119,000)	(119,000)
1001	41026	101	550602	General Fund	Economic Vitality	Membership Dues	-	-	(16,000)	(16,000)	(16,000)	(33,000)
1001	41026	101	550620	General Fund	Economic Vitality	Shop Local Promotion	-	-	-	-	-	(600)
						SUB-TOTAL OTHER EXPENSES	-	-	(16,000)	(16,000)	(16,000)	(33,600)
1001	41026	101	585651	General Fund	Economic Vitality	Retail Rehab Grant Programs	-	-	-	-	-	(2,000)
						SUB-TOTAL GRANTS & SUBSIDIES	-	-	-	-	-	(2,000)
						TOTAL EXPENDITURES	-	(1,382)	(1,612,543)	(1,612,495)	(1,459,638)	(996,141)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - ADJUDICATION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41030	101	510501	General Fund	Adjudication	Regular Salaries	(250,423)	(182,851)	(227,873)	(227,873)	(200,000)	(305,193)
1001	41030	101	510503	General Fund	Adjudication	Overtime	(5,730)	(5,139)	(10,000)	(10,000)	(1,500)	(10,000)
						SUB-TOTAL PERSONNEL SERVICES	(256,153)	(187,990)	(237,873)	(237,873)	(201,500)	(315,193)
100	41030	101	510519	General Fund	Adjudication	Vacation Time Payout	-	(3,446)	-	-	-	-
1001	41030	101	520520	General Fund	Adjudication	Life Insurance Expense	(279)	(225)	(279)	(279)	(209)	(373)
1001	41030	101	520521	General Fund	Adjudication	Health Insurance Expense	(39,424)	(30,550)	(40,605)	(40,605)	(30,454)	(53,575)
1001	41030	101	520522	General Fund	Adjudication	Social Security Expense	(14,794)	(11,033)	(14,748)	(14,748)	(11,061)	(18,924)
1001	41030	101	520523	General Fund	Adjudication	Medicare Expense	(3,460)	(2,580)	(3,449)	(3,449)	(2,587)	(4,428)
1001	41030	101	520527	General Fund	Adjudication	IMRF Contributions	(6,708)	(5,928)	(7,946)	(7,946)	(5,960)	(10,908)
1001	41030	101	520537	General Fund	Adjudication	HAS Employer Expense	(903)	(860)	(900)	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(65,568)	(54,622)	(67,927)	(67,027)	(50,271)	(88,208)
1001	41030	101	530650	General Fund	Adjudication	Conferences Training	(245)	(394)	(13,000)	(13,000)	(13,000)	(13,000)
1001	41030	101	530658	General Fund	Adjudication	Temporary Services	-	-	-	-	-	-
1001	41030	101	530660	General Fund	Adjudication	General Contractuals	-	-	-	-	-	-
1001	41030	101	530667	General Fund	Adjudication	External Support	(146,080)	(155,314)	(190,052)	(190,052)	(190,000)	(190,052)
						SUB-TOTAL CONTRACTUAL SERVICES	(146,325)	(155,708)	(203,052)	(203,052)	(203,000)	(203,052)
1001	41030	101	550601	General Fund	Adjudication	Printing	(4,378)	(818)	(6,000)	(6,000)	(3,000)	(6,000)
1001	41030	101	550603	General Fund	Adjudication	Postage	(63,884)	(85,621)	(82,000)	(82,000)	(41,000)	(82,000)
1001	41030	101	550606	General Fund	Adjudication	Books & Subscriptions	(567)	-	(1,000)	(1,000)	(500)	(500)
1001	41030	101	550652	General Fund	Adjudication	Legal Postings and Doc. Fees	(598)	-	(1,000)	(1,000)	(1,000)	(1,000)
1001	41030	101	550663	General Fund	Adjudication	Software License Updates	(1,491)	(1,038)	(2,000)	(2,000)	(1,000)	(2,000)
1001	41030	101	560620	General Fund	Adjudication	Office Supplies	(3,671)	(3,603)	(3,500)	(3,500)	(1,750)	(3,500)
1001	41030	101	560625	General Fund	Adjudication	Clothing	-	-	-	-	-	(500)
1001	41030	108	560620	General Fund	Adjudication	Office Supplies	(26)	-	-	-	-	-
						SUB-TOTAL MATERIALS & SUPPLIES	(74,615)	(91,080)	(95,500)	(95,500)	(48,250)	(95,500)
1001	41030	101	550602	General Fund	Adjudication	Membership Dues	-	-	-	-	(195)	(195)
						SUB-TOTAL OTHER EXPENSES	-	-	-	-	(195)	(195)
						TOTAL EXPENDITURES	(542,661)	(489,400)	(604,352)	(603,452)	(503,216)	(702,148)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SUSTAINABILITY FUND - 2310

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
2310.41020.101.441485.0000	CCA CIVIC CONTRIBUTION	65,090	77,198	60,000	60,000	60,000	60,000
INTERGOVERNMENTAL		65,090	77,198	60,000	60,000	60,000	60,000
FINES & FEES							
2310.41020.101.445459.0000	BAG FEE - ENVIRON, SERV. - VOP	162,930	154,558	160,000	160,000	168,399	160,000
FINES & FEES		162,930	154,558	160,000	160,000	168,399	160,000
OTHER LOCAL GOVERNMENT							
2310.41020.101.491500.0000	FUND BALANCE APPROPRIATION						1,556,978
OTHER LOCAL GOVERNMENT							1,556,978
INVESTMENT							
2310.41300.101.461490.0000	Interest Revenue		111,700				50,000
INVESTMENT			111,700				50,000
INTERFUND TRANSFERS IN							
2310.41300.101.491401.0000	Transfer From General Fund			500,000	500,000	500,000	250,000
2310.41300.101.491455.0000	TRANSFER FROM ENV. SRVC. FUND	150,000	150,000	150,000	150,000	150,000	150,000
INTERFUND TRANSFERS IN		150,000	150,000	650,000	650,000	650,000	400,000
TOTAL ESTIMATED REVENUES		378,020	493,456	870,000	870,000	878,399	2,226,978
APPROPRIATIONS							
PERSONNEL SERVICES							
2310.41020.101.510501.0000	Regular Salaries	151,232	67,162	212,933	212,933	204,792	313,709
PERSONNEL SERVICES		151,232	67,162	212,933	212,933	204,792	313,709
FRINGE BENEFITS							
2310.41020.101.510519.0000	Vacation Time Payout	2,142				1,574	
2310.41020.101.520520.0000	Life Insurance Expense	78	62	186	186	186	279
2310.41020.101.520521.0000	Health Insurance Expense	209	11,756	41,449	41,449	34,987	70,713
2310.41020.101.520522.0000	Social Security Expense	9,215	3,958	13,202	13,202	11,809	19,451
2310.41020.101.520523.0000	Medicare Expense	2,155	926	3,088	3,088	2,762	4,550
2310.41020.101.520527.0000	IMRF Contributions	4,187	2,123	6,637	6,637	5,740	12,456
2310.41020.101.520537.0000	HSA EMPLOYER EXPENSE				2,400		2,400

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SUSTAINABILITY FUND - 2310

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
FRINGE BENEFITS		17,986	18,825	64,562	66,962	57,058	109,849
CONTRACTUAL SERVICES							
2310.41020.101.530650.0000	Conferences Training	884	642	7,500	7,500	5,700	7,000
CONTRACTUAL SERVICES		884	642	7,500	7,500	5,700	7,000
MATERIALS & SUPPLIES							
2310.41020.101.550601.0000	Printing	253		2,000	2,000	2,000	2,000
2310.41020.101.550603.0000	Postage	133		220	220	220	220
2310.41020.101.550605.0000	Travel & Mileage Reimbursement			100	100	100	2,000
2310.41020.101.550606.0000	Books & Subscriptions	479		500	500	500	
2310.41020.101.560620.0000	Office Supplies	934	540	500	500	500	500
2310.41020.101.560631.0000	OPERATIONAL SUPPLIES	534		200	200	200	200
MATERIALS & SUPPLIES		2,333	540	3,520	3,520	3,520	4,920
OTHER EXPENSES							
2310.41020.101.550602.0000	Membership Dues	7,420	8,800	10,000	10,000	10,000	8,500
OTHER EXPENSES		7,420	8,800	10,000	10,000	10,000	8,500
GRANTS & SUBSIDIES							
2310.41020.101.570668.0000	ENERGY EFFICIENCY GRANT PROGRAMS	45,364	16,484	750,000	759,000	500,000	750,000
GRANTS & SUBSIDIES		45,364	16,484	750,000	759,000	500,000	750,000
CAPITAL IMPROVEMENTS							
2310.41020.101.570852.0000	BUILDING ENERGY USE & RESILIENCY	460	21,925	435,000	435,000	350,000	675,000
2310.41020.101.570853.0000	TRANSPORTATION - CLIMATE READY			75,000	75,000	66,000	10,000
2310.41020.101.570854.0000	CLIMATE RESILIENCE - NEIGHBORHOOD SCALE			50,000	50,000		50,000
2310.41020.101.570855.0000	COMMUNITY HEALTH & ENVIRONMENTAL QUALITY			25,000	25,000		10,000
2310.41020.101.570856.0000	SUSTAINABLE ECONOMIC DEVELOPMENT			100,000	100,000	50,000	50,000
2310.41020.101.570858.0000	WASTE REDUCTION	10,949	9,550	25,000	25,000	4,000	20,000
2310.41020.101.570859.0000	PARKS, PLANTS, AND BIODIVERSITY		7,663	175,000	175,000	60,000	178,000
2310.41020.101.570860.0000	CLIMATE PLAN ADMINISTRATION	26,781	5,748	75,000	75,000	20,000	40,000
2310.41020.101.570967.0000	Bicycle Plan Improvements	18,503	16,497				
CAPITAL IMPROVEMENTS		56,693	61,383	960,000	960,000	550,000	1,033,000
TOTAL APPROPRIATIONS		281,912	173,836	2,008,515	2,019,915	1,331,070	2,226,978
NET OF REVENUES/APPROPRIATIONS - FUND 2310		96,108	319,620	(1,138,515)	(1,149,915)	(452,671)	
BEGINNING FUND BALANCE		2,517,456	2,613,566	2,933,187	2,933,187	2,933,187	2,480,516

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SUSTAINABILITY FUND - 2310

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ENDING FUND BALANCE		2,613,564	2,933,186	1,794,672	1,783,272	2,480,516	2,480,516

HUMAN RESOURCES DEPARTMENT

The Human Resources Department's mission is to recruit and retain a diverse and highly qualified workforce.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Human Resources department serves as an internal service provider and consultant to all departments via highly complex administrative support for the Village Manager, Department Directors, and all staff. Human Resources manages and supports a wide variety of processes and procedures related to employee recruitment and retention, health and welfare benefits administration, employment law compliance, employee compensation, records maintenance, leave management, staff training and development, employee/labor relations, and retirement plan administration.

Services are provided through the following programs: Administration, Labor Relations, Benefits Administration, Employment Engagement, Recruitment & Selection, and Training.

Administration

Maintains accurate employment and benefit records

Labor Relations

Assists in the negotiation and administration of nine collective bargaining agreements and administers the Personnel Manual to ensure that contractual terms and conditions of employment and general Village policies are applied fairly and equitably

Benefits Administration

Provides and administers a comprehensive employee benefits program that is cost-effective while providing significant value to employees as a part of their total compensation

Employment Engagement & Retention

Supports the Village's goal of retaining a diverse, high-quality workforce by promoting a positive, inclusive and productive work environment.

Recruitment & Selection

Supports the Village's goal of being an employer of choice through effective recruitment and retention programs that include applicant management, onboarding, performance management, learning management and recognition and rewards management

Training

Creates and sustains a learning environment to communicate the Village's Mission, Vision and Values, enhances employee engagement through opportunities for personal and professional growth and evaluates and affirms that programs and services are aligned with the organization's priorities and strategic objectives in a cost-effective manner

2026 WORK PLAN

Key Projects in Support of Board Goals

COMMUNITY HEALTH & SAFETY

- **Priority 1: Reduce Crime**
  - **a.** Continued support for the Village's Engaging Communities for Healthy Outcomes (ECHO) alternative response program.

- **Priority 2: Reimagine Community Safety**
  - a. Continued support of the Board of Fire and Police Commissioners and the Police Department in the recruitment of a diverse pool of qualified candidates.
  - b. Implement the Board's vision for the modernization of the Citizens Police Oversight Committee based on Pivot Consulting Group's recommendation.

- **Priority 4: Ensure Healthy Work Environments for Village Workers**
  - a. Implementation of a newly revised Wellness Strategic Plan to support the health and wellness of Village staff.

- **Priority 6: Support for Unhoused Residents**
  - a. Continued partnership with the Community Services Administrator to support ECHO and the Village's response to unhoused residents of the community

RACIAL EQUITY

- **Priority 1: Ensure Equitable Access to Government Services and Contracts**
  - **a.** Champion the Village's racial equity-related goals and projects

SUSTAINABILITY & RESILIENCY

- **Priority 1: Implement, Report and Educate on the Climate Action Plan**
  - **a.** Assess Flexible Work Arrangement Policy and Summer Hours Pilot Program to identify opportunities to reduce commuter miles from gas-powered passenger vehicles

Human Resources Administrative 1001.41080.101

- Recruit and retain a diverse workforce, with a particular focus on public safety, that meets the Village's organizational needs by leveraging technology, social media and ensuring the Village's compensation and benefits are desirable.
- Maintain partnership with all departments in performance management, succession planning, workforce planning, and other plans to support a sustainable, inclusive and productive work environment.
- Support the Village Manager in organizational planning and development
- Review the Village's benefits program to find cost efficiencies or new benefit opportunities that are attractive and add value to the organization.
- Reimagine the employee onboarding experience to equip new employees with appropriate resources, knowledge and tools, and ground their experience in the Village's values of Community, Connection, Service, Respect and Results.
- Explore Skills Based Hiring to promote an equitable and effective hiring and performance management process focused on skills, knowledge and abilities required to succeed in a position, rather than relying solely on formal education or prior job titles.
- Review existing Human Resources Information System (HRIS) and other existing HR technologies and systems with a goal of issuing a Request for Proposals (RFP) for a comprehensive HRIS in Fiscal Year 2026.

2025 ACCOMPLISHMENTS

Key Projects in Support of Board Goals

COMMUNITY HEALTH & SAFETY

- Began implementation and support of Phase 1 of the program in partnership with the Neighborhood Services Department (Priority 1.a.iii)
- Continued to support the Board of Fire and Police Commissioners with hiring entry-level police and fire employees and internal police promotions, revising and adopting new rules to enhance recruitment of critical public safety staff (Priority 3.c)
- Managed the selection and support of the third-party firm's review of the Citizen Police Oversight policies, procedures and protocols and assist the firm and Citizen Police Oversight Committee in making recommendations for enhancements to the current model to the Village Board (Priority 3.g)
- In partnership with the Employee Wellness Committee, developed an updated strategic plan related to Wellness for the purpose of strengthening and encouraging the health and wellness of Village staff.

RACIAL EQUITY

- Supported the Office of Diversity, Equity and Inclusion during leadership transition
- Worked with the Chief Diversity Equity and Inclusion Officer to advance racial equity programming

VIBRANT, DIVERSE NEIGHBORHOODS

- Supported the transition of the Special Event permitting process to the Neighborhood Partnerships Division of the Neighborhood Services department. (Priority 5)
- Provided ongoing support to the Community Services Administrator including the Village's work related to the unhoused via ECHO (Priority 6.b)

SUSTAINABILITY & RESILIENCY

- Assessed the flexible work arrangement policy and implemented a summer hours pilot program that may reduce Village infrastructure energy usage (Priority 1.g.i)
- Implementation of the Illinois Transportation Benefits Program Act within our organization. This initiative has been one component of our efforts to promote environmentally friendly practices and support the well-being of employees. (Priority 1.g.i)

Department Baseline Service Levels

- Maintained opportunities for in-house and in-person professional development sessions including both management training focused on supervisors and general training and development for all staff including worksite safety, teamwork, customer service, and conflict resolution.
- Continued partnership with the Oak Park River Forest High School to operate the high school internship program in the Public Works Department, recruiting and onboarding 6 local high school students to work in various Public Works divisions; creating career pathways and enhancing the relationship with an intergovernmental partner.
- Hired and onboarded over 60 employees (53 as of 8/13)
- Maintained a series of employee engagement opportunities designed to create more connection in the workforce including Quarterly Supervisor Town Halls, the 4th Annual Employee Luncheon, Village Values Awards, and a number of other employee engagement events throughout the year which fostered recognition and community amongst colleagues.
- Participated in successor bargaining agreement negotiations with the International Association of Machinists (Mechanics), Teamsters, Service Employee International Union and FOP Sergeants work groups.
- Reviewed the Village's benefits program to find cost efficiencies or new benefit opportunities that are attractive and add value to the organization.

- Conducted an RFP for employee insurance services to ensure the Village is receiving excellent brokerage service for health insurance at appropriate market rates.
- Partnered with the Law Department to oversee the Village's risk management and worker's compensation program.
- In partnership with the Wellness Committee, implemented a Farmers' Fridge Program in the Police Station lobby.
- Established an online Administrative Training Guide for new hires.

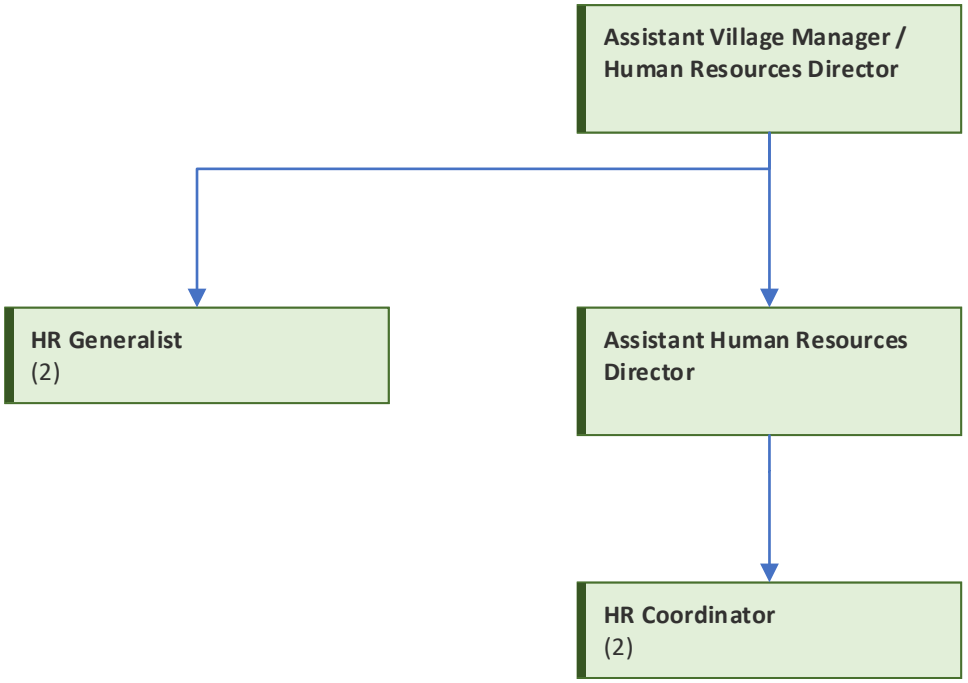
2025 Performance Metrics

Human Resources	2025 Human Resources											
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Positions filled full time equivalent	10	8	7	10.5	4.25	9	3	2	8	9	4	7
Positions filled total	10	8	7	10.5	4.25	9	3	2	8	9	4	7
Positions vacated full time equivalent	3	7	2	5	8.5	6	5.25	5.75	1	3	4	2
Positions vacated total	3	7	2	5	8.5	6	5.25	5.75	1	3	4	2
Total full time employees authorized	396.75	396.75	396.75	396.75	396.75	396.75	396.75	396.75	396.75	396.75	396.75	396.75
Vacant positions full time equivalent	33	32	27	21.5	25.75	22.75	25	28.75	21.75	15.75	15.75	10.75
Vacant positions total	33	32	27	21.5	25.75	22.75	25	28.75	21.75	15.75	15.75	10.75

Human Resources Department FY26

Advisory Bodies
Citizen's Police Oversight Committee

Board of Fire and Police Commissioner



Total FTEs
6

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - HUMAN RESOURCES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41080	101	510501	General Fund	HR - Human Resources	Regular Salaries	(262,790)	(309,733)	(379,135)	(379,135)	(400,000)	(392,772)
1001	41080	101	510503	General Fund	HR - Human Resources	Overtime	-	-	(1,000)	(1,000)	(500)	(500)
						SUB-TOTAL PERSONNEL SERVICES	(262,790)	(309,733)	(380,135)	(380,135)	(400,500)	(393,272)
1001	41080	101	510506	General Fund	HR - Human Resources	Equip Allow (Auto,Phone,Tools)	(467)	(503)	(504)	(504)	(500)	(500)
1001	41080	101	510519	General Fund	HR - Human Resources	Vacation Time Payout	-	(672)	-	-	(8,119)	-
1001	41080	101	520505	General Fund	HR - Human Resources	Tuition Reimbursement	(2,000)	(1,779)	(5,000)	(5,000)	(2,000)	(5,000)
1001	41080	101	520520	General Fund	HR - Human Resources	Life Insurance Expense	(240)	(248)	(395)	(395)	(315)	(397)
1001	41080	101	520521	General Fund	HR - Human Resources	Health Insurance Expense	(44,980)	(51,662)	(68,136)	(68,136)	(68,136)	(79,628)
1001	41080	101	520522	General Fund	HR - Human Resources	Social Security Expense	(15,332)	(17,781)	(23,568)	(23,568)	(23,568)	(24,356)
1001	41080	101	520523	General Fund	HR - Human Resources	Medicare Expense	(3,586)	(4,159)	(5,512)	(5,512)	(5,512)	(5,698)
1001	41080	101	520527	General Fund	HR - Human Resources	IMRF Contributions	(7,201)	(9,813)	(13,267)	(13,267)	(12,000)	(15,596)
1001	41080	133	520668	General Fund	HR - Human Resources	Unemployment Insurance Payments	(6,766)	(29,003)	(10,000)	(10,000)	(10,000)	(10,000)
						SUB-TOTAL FRINGE BENEFITS	(80,572)	(115,620)	(126,382)	(126,382)	(130,150)	(141,175)
1001	41080	101	530646	General Fund	HR - Human Resources	Pre-employment Testing	(17,777)	(12,309)	(15,000)	(15,000)	(15,000)	(15,000)
1001	41080	101	530642	General Fund	HR - Human Resources	Background Check	(5,149)	(5,948)	(5,000)	(5,000)	(5,000)	(5,000)
1001	41080	134	530642	General Fund	HR - Human Resources	Background Check	(1,342)	33	(2,500)	(2,500)	(1,000)	(2,500)
1001	41080	101	530650	General Fund	HR - Human Resources	Conferences Training	(1,594)	(2,413)	(3,000)	(3,000)	(3,000)	(3,000)
1001	41080	101	530652	General Fund	HR - Human Resources	Training Services	(13,058)	(64,092)	(105,000)	(105,000)	(75,000)	(100,000)
1001	41080	101	530658	General Fund	HR - Human Resources	Temporary Services	(142,861)	(96,950)	(65,000)	(65,000)	(40,000)	(65,000)
1001	41080	101	530667	General Fund	HR - Human Resources	External Support	(57,150)	(102,077)	(95,000)	(95,000)	(75,000)	(95,000)
1001	41080	134	530667	General Fund	HR - Human Resources	External Support	(106,317)	(103,351)	(167,200)	(167,200)	(100,000)	(120,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(345,248)	(387,107)	(457,700)	(457,700)	(314,000)	(405,500)
1001	41080	101	550601	General Fund	HR - Human Resources	Printing	-	-	(250)	(250)	(200)	(200)
1001	41080	101	550603	General Fund	HR - Human Resources	Postage	(442)	(296)	(250)	(250)	(100)	(100)
1001	41080	101	550605	General Fund	HR - Human Resources	Travel & Mileage Reimbursement	-	-	(150)	(150)	(150)	(150)
1001	41080	101	550606	General Fund	HR - Human Resources	Books & Subscriptions	-	-	(150)	(150)	(150)	(150)
1001	41080	101	560620	General Fund	HR - Human Resources	Office Supplies	(5,302)	(2,864)	(5,500)	(5,500)	(2,500)	(2,500)
1001	41080	101	550671	General Fund	HR - Human Resources	Office Machine Service	-	-	(200)	(200)	(200)	-
1001	41080	101	560616	General Fund	HR - Human Resources	Toner Cartridges	-	(115)	(1,000)	(1,000)	(1,000)	(2,000)
1001	41080	101	560638	General Fund	HR - Human Resources	Special Events	(2,047)	(4,420)	(4,500)	(4,500)	(4,500)	(4,500)
1001	41080	101	560639	General Fund	HR - Human Resources	Advertising	(39,308)	(33,823)	(50,000)	(50,000)	(50,000)	(55,000)
1001	41080	101	560651	General Fund	HR - Human Resources	Employees Awards Recognition	(3,904)	(2,235)	(4,500)	(4,500)	(4,500)	(4,500)
1001	41080	101	560652	General Fund	HR - Human Resources	Employee Physicals	(3,075)	(2,317)	(7,500)	(7,500)	(1,000)	(7,500)
						SUB-TOTAL MATERIALS & SUPPLIES	(54,078)	(46,070)	(74,000)	(74,000)	(64,300)	(76,600)
1001	41080	101	550602	General Fund	HR - Human Resources	Membership Dues	(2,675)	(1,899)	(3,000)	(3,000)	(3,000)	(2,000)
						SUB-TOTAL OTHER EXPENSES	(2,675)	(1,899)	(3,000)	(3,000)	(3,000)	(2,000)
						TOTAL EXPENDITURES	(745,363)	(860,429)	(1,041,217)	(1,041,217)	(911,950)	(1,018,547)

LEGAL DEPARTMENT

The Law Department's mission is to provide high quality legal services to the Village in a responsive, efficient, and timely manner.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Law Department endeavors to provide high quality legal services to the Village in a responsive, efficient, and timely manner.

The Law Department is responsible for all legal matters concerning the Village of Oak Park. Such matters include the following: advice and counsel, the prosecution and defense of civil litigation, workers' compensation claims and other contested matters, real estate, land use and zoning matters, transactional matters, development agreements, the drafting of ordinances, resolutions, contracts, policies, memorandums, and other documents, the enforcement of the Village Code and Village ordinances, traffic court prosecutions, collections, document review, procurement of the Village's excess insurance policies and property and casualty policy, provide legal support for Freedom of Information Act requests, the supervision of outside counsel, and various other matters as they arise. The Law Department consists of the retained Village Attorney, two Assistant Village Attorneys, Paralegal, and an Office Coordinator.

2026 WORK PLAN

Key Initiatives or Projects in Support of Board Goals

COMMUNITY AFFORDABILITY

- **Priority 2: Limit the Tax Levy per a Financial Strategic Plan**
  - Support Village Staff and deliver cost-effective legal services, responsibly utilizing the services of outside counsel.

COMMUNITY HEALTH & SAFETY

- **Priority 1: Reduce Crime**
  - Support Village staff in implementing the recommendations of the Alternative Calls for Service Task Force and the Village's E.C.H.O. Program.

- **Priority 3: Reimagine Community Safety**
  - Support Village staff and the Citizens' Police Oversight Commission on implementation of strategies to refine civilian oversight of the Police Department.

RACIAL EQUITY

- **Priority 1: Ensure Equitable Access to Government Services and Contracts**
  - Support DEI in the review of the Village Purchasing Policy regarding engagement of Minority and Women-owned businesses

- **Priority 2: Assess and Address Historical Lack of Equity**
  - Support transition within the Village Manager's Office of Diversity, Equity, and Inclusion and continue coordination with the Village's Chief Diversity, Equity, and Inclusion Officer in the development of appropriate alternatives to a reparations program within the Village.
  - Partner with the Office of Racial Equity and Collective Impact for the Village's community safety plan and think through specific equity goals for each phase.

- **Priority 3: Support Integration and Diverse Community Entry Points**
  - Support DEI and Neighborhood Services in the assessment of historical racial integration strategies to modernize the Village's approach to racial integration in the context of the Village's Strategic Vision for Housing and Racial Equity Assessment and Action Plan.

- **Priority 4: Enhance Cultural Sense of Belonging**
  - Attend training opportunities offered by the Office of Racial Equity and Collective Impact.

Department Baseline Service Levels and Goals

Law 1001.41070.101

Current Service Levels

- Continue efforts to successfully and cost-effectively defend civil litigation and workers' compensation matters brought against the Village and affirmative litigation in favor of the Village.
- Defend the Village in litigation related to the Village's sustainability initiatives.
- Pursue affirmative litigation in the Village's interests.
- Draft ordinances amending the Village Code as applicable.
- Act as a liaison to the Liquor Control Review Board and the handling and processing of liquor license matters to the Village Board.
- Serving as legal counsel to the Zoning Board of Appeals, handling and processing of special use applications to the Village Board, and serving as counsel to the Citizens Police Oversight Commission.
- Prosecute business licensing matters and other matters as they arise.
- Oversee the legal work for other Village boards and commissions.
- Continue to provide legal support for responses to Freedom of Information Act requests.
- Successfully administer the Village's risk management and excess insurance programs.

Department Goals

- Continued standardization and processing of contracts, intergovernmental agreements, grant agreements, and forms for use by the Law Department and other departments.
- Continue to support Village Staff while evaluating Legal Department operations to achieve the most cost-effective legal service delivery.
- Continue to partner with the Office of Racial Equity and Collective Impact for the Village's community safety plan and think through specific equity goals for each phase.

- Attend training opportunities offered by the Office of Racial Equity and Collective Impact.

2025 ACCOMPLISHMENTS

Department Baseline Service Levels and Goals

Law 1001.41070.101

- Transitioned to a portfolio services model within the Law Department.
- Conducted legal work-related to various pending property developments in the Village.
- Obtained and maintained property tax exemptions for properties owned by the Village.
- Returned properties held privately to the property tax rolls.
- Drafted an ordinance to amend the Village's hotel tax to include transient occupancy rental units.
- Resolved litigation pending against the Village in a cost-effective manner at significant cost savings as compared to potential exposure.
- Prepared an ordinance implementing a local grocery tax to replace lost revenue due to the repealed state grocery tax.
- Continued to lead the community safety project discussions internally and externally and drafted additional contractual documents for the services of the Village's third-party contractor for the project.
- Prepared an ordinance addressing unregulated THC and kratom.
- Conducted enforcement actions to resolve health and safety issues at dilapidated properties.
- Prosecuted business license revocation matters.
- Oversaw the Village's traffic prosecution program.
- Supported the Village's Diversity, Equity, and Inclusion Department and related initiatives.
- Provided support to the implementation and establishment of the Village's Office of Economic Vitality.
- Continued to support Village staff on measures related to humane treatment and delivery of support services to the unhoused population.
- Drafted agreements with not-for-profit entities to provide American Rescue Plan Act funding and coordinated Village Board agenda items for approval of the agreements.
- Drafted numerous agreements to provide grant funds to local not-for-profit agencies.
- Drafted numerous agreements with artists for the installation of murals, sculptures, and other public artworks throughout the community.
- Assisted with the drafting and processing of numerous contracts related to the Village's climate action plan.
- Reduced pending civil litigation and workers' compensation cases pursuant to dismissals or settlements reached during the past year.
- Prepared an ordinance amending short-term rental surcharge regulations and related follow-up with short-term facilitators to increase Housing Trust Fund revenues.
- Successfully defended the Village in litigation in the Federal District Court and on appeal in the 7th Circuit Court of Appeals.

- Contained the Village's excess insurance policies and property and casualty policy.
- Acted as the liaison to the Liquor Control Review Board and worked to implement various processes for the Board.
- Drafted revisions to update the Liquor Code.
- Drafted, reviewed, and approved 257 contracts through August 11, 2025, and 547 contracts during 2024.
- Drafted, reviewed, and approved 72 ordinances and 245 resolutions in 2024 and 41 ordinances and 113 resolutions through August 12, 2025.
- Acted as legal counsel to the Zoning Board of Appeals by attending its meetings and public hearings and drafting, reviewing, and approval of legal notices, staff reports, findings of facts, and resolutions for the Zoning Board of Appeals.
- Provided guidance to Village Board and other officials regarding referenda on ranked choice voting and direct voter initiatives.
- Oversaw the legal work for various other Village boards and commissions.
- Conducted the legal work related to real estate developments in the Village.
- Filed civil complaints and claims against persons who cause damage to Village property and costs for such damages and the prosecution of those persons through the Village's adjudication system.
- Continued work on pending civil litigation and workers' compensation cases and brought such matters to a successful conclusion.
- Continued standardization and processing of contracts, intergovernmental agreements, grant agreements, and Board agenda item matters.
- Continued administration of the Village's risk management and excess insurance programs.
- Reviewed and processed liquor license applications.

Worked with other departments to review and process Freedom of Information Act (FOIA) requests.

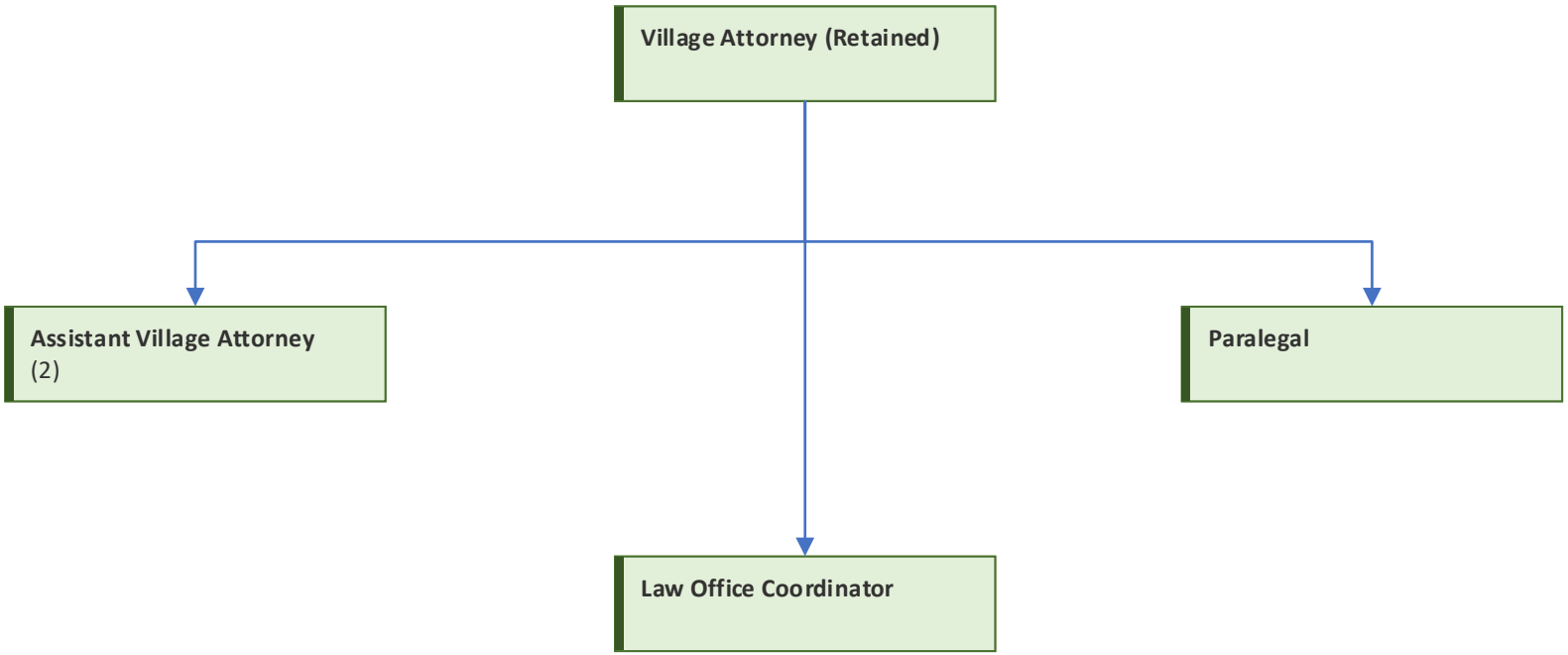
2025 DEPARTMENT PERFORMANCE MEASURES

Law	2025 Law											
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total Civil court and administrative agency board appearances	8	7	10	12	12	10	15	14	15	10	16	11
Appearances before Illinois Workers' Compensation Commission	4	5	4	5	7	5	7	6	6	5	8	6
Contracts processed	51	20	47	25	38	33	26	31	15	19	25	35
Claims and/or lawsuits received	4	1	2	3	3	7	7	9	5	5	6	4

Advisory Bodies
Liquor Control Review Board

Zoning Board of Appeals

Legal Department FY26



Total FTEs
5

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - LAW

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41070	101	510501	General Fund	LEGAL - Law	Regular Salaries	(394,808)	(400,958)	(586,839)	(386,839)	(400,000)	(668,803)
1001	41070	101	510503	General Fund	LEGAL - Law	Overtime	-	-	(1,000)	(1,000)	(500)	(1,000)
						SUB-TOTAL PERSONNEL SERVICES	(394,808)	(400,958)	(587,839)	(387,839)	(400,500)	(669,803)
1001	41070	101	510506	General Fund	LEGAL - Law	Equip Allow (Auto,Phone,Tools)	(505)	(289)	(504)	(504)	-	(500)
1001	41070	101	510519	General Fund	LEGAL - Law	Vacation Time Payout	-	(25,985)	-	-	-	-
1001	41070	101	520520	General Fund	LEGAL - Law	Life Insurance Expense	(186)	(140)	(372)	(372)	(80)	(465)
1001	41070	101	520521	General Fund	LEGAL - Law	Health Insurance Expense	(20,013)	(42,008)	(49,321)	(30,721)	(24,661)	(73,931)
1001	41070	101	520522	General Fund	LEGAL - Law	Social Security Expense	(21,764)	(25,287)	(36,173)	(24,173)	(20,700)	(41,468)
1001	41070	101	520523	General Fund	LEGAL - Law	Medicare Expense	(5,488)	(5,914)	(8,524)	(5,724)	(5,000)	(9,700)
1001	41070	101	520515	General Fund	LEGAL - Law	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	41070	101	520527	General Fund	LEGAL - Law	IMRF Contributions	(9,765)	(12,286)	(20,516)	(13,716)	(10,250)	(26,554)
						SUB-TOTAL FRINGE BENEFITS	(57,821)	(111,909)	(115,410)	(75,210)	(60,691)	(152,618)
1001	41070	101	530650	General Fund	LEGAL - Law	Conferences Training	(2,660)	(2,581)	(6,000)	(6,000)	(6,000)	(6,500)
1001	41070	101	530658	General Fund	LEGAL - Law	Temporary Services	(129,759)					
1001	41070	101	530667	General Fund	LEGAL - Law	External Support	-	(296,625)	(185,000)	(654,858)	(421,403)	(450,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(132,419)	(299,206)	(191,000)	(660,858)	(427,403)	(456,500)
1001	41070	101	550601	General Fund	LEGAL - Law	Printing	-	(14)	(100)	(100)	(50)	-
1001	41070	101	550603	General Fund	LEGAL - Law	Postage	(355)	(95)	(500)	(500)	(250)	(100)
1001	41070	101	550605	General Fund	LEGAL - Law	Travel & Mileage Reimbursement	(115)	(61)	(1,000)	(1,000)	(500)	(500)
1001	41070	101	550606	General Fund	LEGAL - Law	Books & Subscriptions	(5,217)	(4,715)	(5,000)	(5,000)	(5,000)	(5,000)
1001	41070	101	560620	General Fund	LEGAL - Law	Office Supplies	(2,351)	(1,481)	(2,000)	(2,000)	(1,000)	(2,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(8,038)	(6,366)	(8,600)	(8,600)	(6,800)	(7,600)
1001	41070	101	550602	General Fund	LEGAL - Law	Membership Dues	(1,933)	(2,271)	(2,000)	(2,000)	(2,000)	(2,000)
						SUB-TOTAL OTHER EXPENSES	(1,933)	(2,271)	(2,000)	(2,000)	(2,000)	(2,000)
						TOTAL EXPENDITURES	(595,019)	(820,710)	(904,849)	(1,134,507)	(897,394)	(1,288,521)

DEVELOPMENT SERVICES DEPARTMENT

The Development Services Department's mission is to enhance the quality of life in the Village of Oak Park by providing efficient, consistent, cost-effective, courteous and prompt customer services designed to encourage investment in our community.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Development Services Department is comprised of the following five divisions: Administration, Business Services, Parking and Mobility Services, Permit & Development and Planning & Urban Design. The Department delivers its services through the divisions listed below.

Administration

Oversees the work of the department's divisions and manages the department budgeting, as well as various development activities of the Village.

Business Services Division

Responsible for working with all Village business partner organizations including the Chamber of Commerce and all active business districts through the recently initiated one-stop-shop program for the business environment. Responsible for the Village's Business District Inspection Program; and the licensing and inspection of all businesses in Oak Park. Assists existing and potential business owners with economic vitality matters and manages the Village's business grant programs.

Parking and Mobility Services Division

Manages all aspects of the Village's public parking program, including on street, surface and garage parking as well as parking enforcement. (Accomplishment and Work Plan listed in the Parking Fund)

Permit & Development Division

Responsible for issuing of permits for all construction activities in the Village. The division is also responsible for the administration of inspection and plan review contracts, Village's detailed plan review, contractor registration/issuance and construction inspections.

Planning & Urban Design Division

Responsible for all planning activities including new developments and administering existing Village plans as well as administering consultant contracts. The Division also is responsible for managing zoning, historic preservation and Village business signage.

2026 WORK PLAN

Key Initiatives or Projects in Support of Board Goals

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

- **Priority 1: Support Sustainable Advancement of Affordable Housing**
  - **a. i.** Implement and evaluate an increase to the Hotel/Motel tax with a portion of said tax dedicated to funding the Housing Trust Fund.
    ii. Implement and evaluate various building permit fee increases.
  - **c. i.** Re-evaluate single-family zoning land uses relative to "Missing Middle" housing opportunities and report results to the Village Board with potential recommended action.
  - **c. iii.** Review the potential of additional housing types/choices in the Village's existing single-family zoning classifications, beyond ADUs.
  - **d. iv.** Explore zoning changes to accommodate at-scale housing. The "at-scale" housing term relates to affordable housing-the missing middle.

- **Priority 2: Support Strategies Related to Parking, Mobility and Sustainable Transportation**
  - **b.** Evaluate alternative or expanded eligibility criteria for the Village's Employee Discount Parking Program, which provides discounted parking rates for employees who work in Oak Park and earn less than $20 per hour in an effort to lessen parking pressures for neighborhoods in and around business districts.

- **Priority 4: Emphasis on Relationship Between Neighborhoods and Business Districts**
  - **a.** Explore the role that special events play in the community including impact to neighborhood relationships, economic vitality and overall community experience.

SUSTAINABILITY & RESILIENCY

- **Priority 1: Implement, Report and Education on the Climate Action Plan**
  - **d. i.** Review the energy stretch code for major building renovations and public facilities that require an enhanced building system performance, electrification and readiness for on-site solar energy and electric vehicle charging (based on CROP EE01).
    iii. Update the Plan Development process to enhance compensating benefits to include additional building energy and water efficiency, waste reduction, and climate resiliency features (based on CROP EE02).

ECONOMIC VITALITY

- **Priority 1: Adopt and Implement the Village's Formal Economic Vitality Strategy**
  - **a. vi.** Continue to strategically encourage and grow the nighttime economy of Oak Park.

vii. Grow the organizational capacity and vibrancy of neighborhood business districts as a foundational element of growing the economic vitality of the Village.

c. i. Renew the Village's vision and plan for redevelopment of the Roosevelt Road corridor plan.

e. i. Explore opportunities with Visit Oak Park to increase local and regional opportunities for visitors that could have a positive impact on Village revenues.

g. i. Evaluate relevant land-use standards to ensure consistency with implementation expectations of the updated Economic Vitality and Housing strategies.

- **Priority 2: Support New and Existing Small Businesses and Districts**
  - **a. ii.** Work with representing brokers and property owners to identity and direct potential retail/commercial clients to consider available vacant spaces.
    iv. Work with businesses, non-profit organizations and established business districts in their efforts to sponsor and improve upon existing special event programming and assist, where possible, and organization looking to create new community events or re-establish previous events.
  - **b.** Implement an outreach and education program to raise awareness of Oak Park's commitment to sustainable business practices. Continue to connect businesses to resources for furthering sustainable practices.

Department Baseline Service Levels and Goals

DS Administration 1001.46260.101

Current Service Levels

- Coordinate and direct all of the activities of the DS Department with special emphasis on ways in which DS programs and activities can be made more affordable to Oak Park residents and businesses.

- Continue to facilitate the Village Staff Construction Communication meetings to ensure cross-departmental cooperation on major construction projects (Private Developments) occurring in Oak Park.

- Continue to serve as a member of the Executive Steering Committee of the Oak Park Homeless Coalition which meets quarterly to work towards a comprehensive plan to make homelessness brief and a rare one-time instance in Oak Park.

- Partner with the office of Racial Equity and Collective Impact to develop DEI goals.

- Review current policies, programs, and procedures with the Chief DEI Officer.

- Continue to ensure that the Department maintains a high level of customer service while striving to be more effective and efficient.

- Continue to serve as the Village's representatives on the Oak Park Area Arts Council.

- Continue to manage the Departments multiple citizen commission agendas and facilitated multiple meetings and public hearings.

Department Goals

- Continue promoting improved public awareness of residents' and customers' utilization of Oak Park's VillageView and Passport Parking online software system.

- Assist in managing the completion of the Roosevelt Road Business Corridor Plan.

- Assist in the implementation of the Village's Strategic Vision for Housing study and Economic Vitality Study.

- Continue participation in the staff generated Comprehensive Sustainability and Climate Action and Resiliency Plan process.

DS Business Services Division 1001.46262.101

Current Service Levels

- Continue working with community business partners in assisting and retaining Oak Park businesses.

- Continue assisting in the administration of the joint Village and Chamber of Commerce New Business License and free Chamber of Commerce Membership Program.

- Implement the Village's one-stop-shop program, being a centralized resource for businesses, providing comprehensive support in navigating business owners through the municipal process of obtaining the necessary licenses, permits and adhering to zoning requirements.

- Expand the Village's Business Assistance Grant Programs, to assist businesses with interior improvement costs of their business and assist with potential sustainable advancements to their business.

- Manage the Village's New Business Site Assistance (NBSA) Program which involves DS staff coordinating walk-through inspections to ensure business owners receive the attention they need to open successfully.

- Continue to promote and facilitate the Village's successful Commercial Façade Improvement Program.

- Continue efforts to effectively and safely facilitate non-traditional outdoor dining spaces and assist the business community.

- Continue working to increase efficiency related to property complaints using the inspections ordinance to ensure that commercial properties are maintained.

- Continue to facilitation full commercial district inspections.

Department Goals

- Focus on development projects on the North Avenue, Madison Street, and Roosevelt Road Business Corridors, while also working to support the Village Board's goal of creating an economic development environment that includes a clear, comprehensive approach to meeting the needs of diverse constituents for commercial vitality throughout the Village.

- Continue to serve as the Village's representatives to the business districts and business community.

- Manage the Renew the Avenue Business Assistance grants to help offset the impact of the Oak Park Avenue Streetscape project.

- Work in collaboration with the Office of Stainability to create the Village's first energy efficiency grant program for commercial properties.

- Work in collaboration with the Office of Economic Vitality to ensure business development needs are met.

DS Planning & Urban Design Division 1001.46202.101

Current Service Levels

- Continue to review Village codes and ordinances for updates.

- Continue to manage multiple citizen commission agendas and facilitated multiple meetings and public hearings.

- Begin the Envision Oak Park Revision and update process.

- Continue working with the GIS Consortium on updating the zoning and historic preservation information for the online GIS Map program.

- Continue to monitor multiple planned development construction projects and their adherence to approved ordinances.

- Continue to participate in North Avenue and Oak Park Avenue streetscape and design projects.

Department Goals

- Continue to effectively manage the architectural design consultant that is kept on retainer for building permit and planned development reviews.
- Facilitate annual awards program for Oak Park Historic Preservation.
- Continue staffing and managing the Village's Project Review Team (PRT) processes.
- Continued to maintain a list of Accessory Dwelling Units and associated attributes.
- Facilitate the Roosevelt Road Corridor Plan Update, in collaboration with the City of Berwyn.
- Facilitate zoning ordinance review and update relative to Missing Middle Housing.
- Continue the Village's review of business signage, resolving illegal business signage when necessary.
- Continue to participate in the Home Avenue bridge replacement project.
- Continue to participate in the Cap the Ike bridge deck expansion project for Oak Park Avenue and Ridgeland Avenue.
- Continue to participate in bi-monthly construction progress meetings.

DS Permit & Development Division 1001.46250.101

Current Service Levels

- Implement the newly adopted 2024 International Codes.
- Research and present a workable "Stretch" Energy Code that is designed for our specific market to help meet Board goals.
- Start a more detailed public outreach program promoting the importance of building permits and inspections.
- Continue to offer seminars for contractors and homeowners, either on-line or in-person, focusing on basic construction codes.
- Continue the Elevator Safety Inspection Program by overseeing a contractor to provide elevator safety inspections yearly. Work to streamline process into the CityView Permit / Licensing Program.
- Continue our ongoing construction season code enforcement activities.

- Continue to assist the Administration Division with the Village's New Business Site Assistance Program which involves performing walk-through inspections to ensure new business owners receive the attention they need to open successfully.

- Continue participation in the staff generated Sustainable Housing Working Group in review of residential energy grant programs.

- Continue participation in the staff generated Comprehensive Sustainability and Climate Action and Resiliency Plan process.

- Continue updating all code requirement bulletins and guidelines to inform the public of various construction activities.

- Continue to improve CityView user experience and staff implementation of efficiencies.

Department Goals

- Continue to offer a completely paperless and electronic permitting system through use of our CityView online software. Benchmarks will include expanding the level of online services, improving process transparency and improving interdepartmental communication related to plan reviews through an electronic tracking system.

- Continue updating all code requirement bulletins and guidelines to inform the general public of various construction activities.

- Meet an anticipated high volume of plan reviews and inspections for ongoing, large-scale developments; residential and commercial inspections; plan reviews and permit processing.

- Continue to focus on training and obtaining certifications in order to better serve our customers.

- Continue to work with our contractors to maintain quick plan reviews and next-day availability of inspectors.

2025 ACCOMPLISHMENTS

Key Initiatives or Projects in Support of Board Goals
(2023-2025 Goal Cycle)

Administration Division

- DS staff represented the Village on the Board of Directors of the Downtown Oak Park organization, the Visit Oak Park organization, and the Oak Park Area Arts Council.

- DS staff attended and assisted Business Association meetings (DTOP, Arts District, Hemingway District, etc.) and assisted said Districts throughout the year.

- DS managed all major building development/redevelopment projects and zoning/special use requests for the Village, including negotiating and implementing all redevelopment activities, plus coordinating timely and efficient responses from the Village. Projects DS worked on in 2023 include, but are not limited to, the extensive list below. Some projects have multi-year construction completion schedules.

  326 and 404 Lake Street (Working with owners on re-boot of daycare, special use process
  501 Lake Street OPRF High School (Playing Fields Lighting Improvement Project)
  855 Lake Street (ICON – 65-unit remodel)
  835 Lake Street Planned Development (New 78-unit residential building)
  1034 Lake Street (Building damaged by fire and now property being redeveloped)
  1140 Lake Street (Future Holiday Inn Express, 68 Units)
  930 N. Boulevard (Property condemned due to safety concerns, undergoing improvements)
  715 S. Boulevard (Mixed use with 14 Condos)
  261 Washington Boulevard (Ambrosia Homes, five story, 28 unit apartment building)
  839 Madison (24-unit mixed use co-housing condominium project)
  703 Madison (REDICO's American House 7 story, 177 unit senior living development)
  668 Madison (Pete's grocery store)
  435 Madison Street (Five story, 42-unit apartment building)
  400 Madison (New Oak Park Bank & Trust Building)
  229 Madison Street (Three story Park District Community Rec Center)
  228 Madison Street (Park District new parking lot required variance)
  1117 Garfield Street (Kiddie Academy new development)
  HJ Mohr & Sons Property (Working with new owner on redevelopment)
  6212 Roosevelt Road (Special use application for BM Custom, LLC for vehicle repair)
  7 Van Buren Avenue (OPRC's new 48-unit apartment building)
  1105 Pleasant Street (FOCUS Developments new mixed use five story building)
  6139 - 6147 North Avenue (Working with owners on re-boot of daycare, special use process)

- DS staff facilitated bi-monthly Village staff Construction Communication Meetings to ensure cross-departmental cooperation on major construction projects occurring in Oak Park.

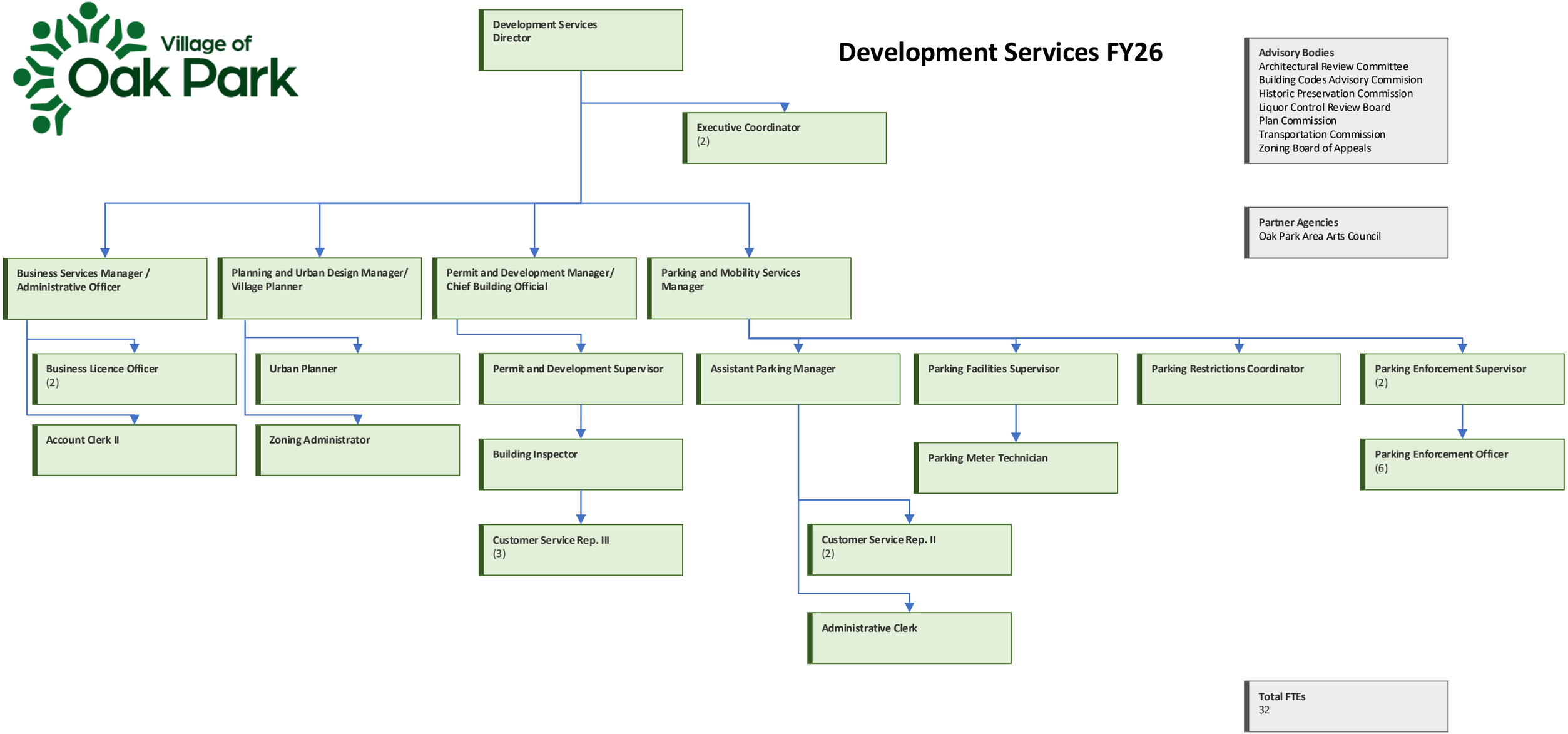
- DS staff facilitated the ongoing multi-department staff meeting/effort focused on monitoring challenged/abandoned single-family homes in Oak Park.

- DS staff worked with the Village Manager's Office to coordinate Business Association Council meetings and activities.

2025 DEPARTMENT PERFORMANCE MEASURES

Development Customer Services	2025 Development Services											
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Building permits issued	178	138	178	298	323	236	316	280	307	334	185	216
New business licenses issued	9	10	4	14	11	13	10	9	16	17	15	5
Total business licenses issued	12	19	387	220	90	38	44	57	62	54	38	12
Historic certification of appropriateness applications	5	4	5	6	6	6	7	4	0	3	4	4
Zoning and historic building permit reviews	292	281	549	762	700	680	736	621	650	704	468	454
Planning applications	5	2	4	2	5	2	3	7	4	4	6	1

Development Services FY26



Advisory Bodies
Architectural Review Committee
Building Codes Advisory Commision
Historic Preservation Commission
Liquor Control Review Board
Plan Commission
Transportation Commission
Zoning Board of Appeals

Partner Agencies
Oak Park Area Arts Council

Total FTEs
32

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - DS PLANNING & URBAN DESIGN

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46202	101	510501	General Fund	DS - Planning & Urban Design	Regular Salaries	(274,704)	(275,524)	(314,653)	(314,653)	(298,920)	(288,479)
1001	46202	101	510503	General Fund	DS - Planning & Urban Design	Overtime	(607)	(1,237)	(2,500)	(2,500)	(2,250)	(2,500)
1001	46202	101	510515	General Fund	DS - Planning & Urban Design	Comp Time	(2,139)	(1,462)	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(277,450)	(278,223)	(317,153)	(317,153)	(301,170)	(290,979)
1001	46202	101	510509	General Fund	DS - Planning & Urban Design	Comp Time Payout	(73)	(1,638)	-	-	(450)	-
1001	46202	101	520515	General Fund	DS - Planning & Urban Design	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	46202	101	520520	General Fund	DS - Planning & Urban Design	Life Insurance Expense	(279)	(271)	(400)	(400)	(300)	(293)
1001	46202	101	520521	General Fund	DS - Planning & Urban Design	Health Insurance Expense	(57,642)	(63,337)	(83,571)	(83,571)	(66,857)	(73,717)
1001	46202	101	520522	General Fund	DS - Planning & Urban Design	Social Security Expense	(15,977)	(15,875)	(19,508)	(19,508)	(18,533)	(17,889)
1001	46202	101	520523	General Fund	DS - Planning & Urban Design	Medicare Expense	(3,737)	(3,713)	(4,562)	(4,562)	(4,334)	(4,186)
1001	46202	101	520527	General Fund	DS - Planning & Urban Design	IMRF Contributions	(7,138)	(8,847)	(10,981)	(10,981)	(8,785)	(11,455)
						SUB-TOTAL FRINGE BENEFITS	(84,946)	(93,681)	(119,022)	(119,022)	(99,259)	(107,540)
1001	46202	101	530650	General Fund	DS - Planning & Urban Design	Conferences Training	(4,836)	(2,561)	(5,500)	(5,500)	(5,500)	(6,000)
1001	46202	101	530667	General Fund	DS - Planning & Urban Design	External Support	(51,095)	(47,418)	(560,000)	(560,000)	(560,000)	(258,500)
						SUB-TOTAL CONTRACTUAL SERVICES	(55,931)	(49,979)	(565,500)	(565,500)	(565,500)	(264,500)
1001	46202	101	550601	General Fund	DS - Planning & Urban Design	Printing	(45)	-	-	-	-	-
1001	46202	101	550603	General Fund	DS - Planning & Urban Design	Postage	-					
1001	46202	101	550605	General Fund	DS - Planning & Urban Design	Travel & Mileage Reimbursement	-	-	(200)	(200)	(200)	(200)
1001	46202	101	550606	General Fund	DS - Planning & Urban Design	Books & Subscriptions	(252)	(17)	(920)	(920)	(920)	(920)
1001	46202	101	550652	General Fund	DS - Planning & Urban Design	Legal Postings and Doc. Fees	(7,462)	(7,471)	(8,000)	(8,000)	(6,000)	(8,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(7,759)	(7,488)	(9,120)	(9,120)	(7,120)	(9,120)
1001	46202	101	570720	General Fund	DS - Planning & Urban Design	Computer Equipment	(33)	17	-	-	-	-
						SUB-TOTAL CAPITAL OUTLAY	(33)	17	-	-	-	-
1001	46202	101	550602	General Fund	DS - Planning & Urban Design	Membership Dues	(1,709)	(1,456)	(1,960)	(1,960)	(1,960)	(1,960)
						SUB-TOTAL OTHER EXPENSES	(1,709)	(1,456)	(1,960)	(1,960)	(1,960)	(1,960)
						TOTAL EXPENDITURES	(427,828)	(430,810)	(1,012,755)	(1,012,755)	(975,009)	(674,099)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - DS PLANNING & URBAN DESIGN

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46206	101	510501	General Fund	DS - Neighborhood Services	Regular Salaries	(597,871)	(158,435)	-	-	-	-
1001	46206	101	510503	General Fund	DS - Neighborhood Services	Overtime	(375)	(986)	-	-	-	-
1001	46206	101	510515	General Fund	DS - Neighborhood Services	Comp Time	-	-	-	-	-	-
1001	46206	101	510999	General Fund	DS - Neighborhood Services	Grant Admin. - Salaries	148,444	-	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(449,802)	(159,421)	-	-	-	-
1001	46206	101	510519	General Fund	DS - Neighborhood Services	Vacation Time Payout	(633)	-	-	-	-	-
1001	46206	101	520515	General Fund	DS - Neighborhood Services	Health Insurance Opt Out	(200)	-	-	-	-	-
1001	46206	101	520520	General Fund	DS - Neighborhood Services	Life Insurance Expense	(775)	(186)	-	-	-	-
1001	46206	101	520521	General Fund	DS - Neighborhood Services	Health Insurance Expense	(86,513)	(21,028)	-	-	-	-
1001	46206	101	520522	General Fund	DS - Neighborhood Services	Social Security Expense	(40,585)	(5,536)	-	-	-	-
1001	46206	101	520523	General Fund	DS - Neighborhood Services	Medicare Expense	(9,492)	(539)	-	-	-	-
1001	46206	101	520527	General Fund	DS - Neighborhood Services	IMRF Contributions	(17,053)	(5,045)	-	-	-	-
1001	46206	101	520999	General Fund	DS - Neighborhood Services	Grant Admin. - Benefits	19,058	-	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(136,193)	(32,334)	-	-	-	-
1001	46206	101	530642	General Fund	DS - Neighborhood Services	Background Check	-	-	-	-	-	-
1001	46206	101	530650	General Fund	DS - Neighborhood Services	Conferences Training	(7,032)	49	-	-	-	-
1001	46206	101	530667	General Fund	DS - Neighborhood Services	External Support	(22,802)	(815)	-	-	-	-
1001	46206	101	540660	General Fund	DS - Neighborhood Services	Emergency Services (bps)	(1,804)	-	-	-	-	-
						SUB-TOTAL CONTRACT SERVICES	(31,638)	(766)	-	-	-	-
1001	46206	101	550601	General Fund	DS - Neighborhood Services	Printing	(45)	(45)	-	-	-	-
1001	46206	101	550602	General Fund	DS - Neighborhood Services	Membership Dues	(100)	-	-	-	-	-
1001	46206	101	550603	General Fund	DS - Neighborhood Services	Postage	-	-	-	-	-	-
1001	46206	201	550605	General Fund	DS - Neighborhood Services	Travel & Mileage Reimbursement	-	-	-	-	-	-
1001	46206	101	550606	General Fund	DS - Neighborhood Services	Books and Subscriptions	(877)	-	-	-	-	-
1001	46206	101	550652	General Fund	DS - Neighborhood Services	Legal Postings and Doc. Fees	(306)	(321)	-	-	-	-
1001	46206	101	560620	General Fund	DS - Neighborhood Services	Office Supplies	-	-	-	-	-	-
1001	46206	101	560625	General Fund	DS - Neighborhood Services	Clothing	(1,192)	-	-	-	-	-
1001	46206	101	560631	General Fund	DS - Neighborhood Services	Operational Supplies	(1,466)	117	-	-	-	-
1001	46206	101	570711	General Fund	DS - Neighborhood Services	Software	-	-	-	-	-	-
						SUB-TOTAL MATERIALS & SUPPLIES	(3,986)	(249)	-	-	-	-
1001	46206	300	585612	General Fund	DS - Neighborhood Services	Housing Rehab Property Grants	(139,202)	-	-	-	-	-
1001	46206	357	585616	General Fund	DS - Neighborhood Services	Relocation Expenses	-	-	-	-	-	-
1001	46206	101	585651	General Fund	DS - Neighborhood Services	Retail Rehab Grant Programs	-	-	-	-	-	-
1001	46206	230	585652	General Fund	DS - Neighborhood Services	Operating Subsidies- OP Housing Auth.	-	-	-	-	-	-
1001	46206	240	585652	General Fund	DS - Neighborhood Services	Operating Subsidies- OP Reg. Hous. Ctr.	(176,250)	-	-	-	-	-
1001	46206	280	585652	General Fund	DS - Neighborhood Services	Operating Subsidies- OP Residence Corp.	(42,500)	-	-	-	-	-
						SUB-TOTAL GRANTS	(357,952)	-	-	-	-	-
						TOTAL EXPENDITURES	(979,571)	(192,770)	-	-	-	-

**The DCS - Neighborhood Services Division became the Neighborhood Services Department beginning in FY 2024*

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - DS PERMIT & DEVELOPMENT

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46250	101	510501	General Fund	DS - Permit & Development	Regular Salaries	(364,685)	(377,562)	(472,604)	(472,604)	(354,453)	(446,703)
1001	46250	101	510503	General Fund	DS - Permit & Development	Overtime	(1,769)	(280)	(5,000)	(5,000)	(2,500)	(2,500)
						SUB-TOTAL PERSONNEL SERVICES	(366,454)	(377,842)	(477,604)	(477,604)	(356,953)	(449,203)
1001	46250	101	510519	General Fund	DS - Permit & Development	Vacation Time Payout	(2,629)	(590)	-	-	(15,000)	-
1001	46250	101	520515	General Fund	DS - Permit & Development	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	46250	101	520520	General Fund	DS - Permit & Development	Life Insurance Expense	(450)	(4,301)	(688)	(688)	(447)	(568)
1001	46250	101	520521	General Fund	DS - Permit & Development	Health Insurance Expense	(66,295)	(76,154)	(97,107)	(97,107)	(63,120)	(57,324)
1001	46250	101	520522	General Fund	DS - Permit & Development	Social Security Expense	(22,116)	(23,421)	(29,301)	(29,301)	(21,976)	(27,700)
1001	46250	101	520523	General Fund	DS - Permit & Development	Medicare Expense	(5,024)	(5,477)	(6,853)	(6,853)	(5,140)	(6,480)
1001	46250	101	520527	General Fund	DS - Permit & Development	IMRF Contributions	(9,051)	(12,777)	(16,494)	(16,494)	(10,721)	(17,737)
1001	46250	101	520537	General Fund	DS - Permit & Development	HSA Employer Expense	(1,880)	(1,811)	(1,800)	(150)	(150)	-
						SUB-TOTAL FRINGE BENEFITS	(107,545)	(124,531)	(152,243)	(150,593)	(116,554)	(109,809)
1001	46250	101	530650	General Fund	DS - Permit & Development	Conferences Training	(7,211)	(10,197)	(9,400)	(9,400)	(8,000)	(9,400)
1001	46250	101	530667	General Fund	DS - Permit & Development	External Support	(1,084,657)	(1,170,002)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)
1001	46250	101	530675	General Fund	DS - Permit & Development	Bank Charges	(35,522)	(21,770)	(25,000)	(25,000)	(25,000)	(25,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(1,127,390)	(1,201,969)	(1,434,400)	(1,434,400)	(1,433,000)	(1,434,400)
1001	46250	101	550601	General Fund	DS - Permit & Development	Printing	(853)	(549)	(2,000)	(2,000)	(1,000)	(1,000)
1001	46250	101	550605	General Fund	DS - Permit & Development	Travel & Mileage Reimbursement	(42)	(56)	(200)	(200)	(200)	(200)
1001	46250	101	550606	General Fund	DS - Permit & Development	Books & Subscriptions	(4,791)	(4,854)	(5,000)	(5,000)	(2,500)	(2,000)
1001	46250	101	560631	General Fund	DS - Permit & Development	Operational Supplies	(3,814)	(4,549)	(5,000)	(5,000)	(5,000)	(5,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(9,500)	(10,008)	(12,200)	(12,200)	(8,700)	(8,200)
1001	46250	101	550602	General Fund	DS - Permit & Development	Membership Dues	(1,126)	(390)	(600)	(600)	(600)	(600)
						SUB-TOTAL OTHER	(1,126)	(390)	(600)	(600)	(600)	(600)
						TOTAL EXPENDITURES	(1,612,015)	(1,714,740)	(2,077,047)	(2,075,397)	(1,915,807)	(2,002,212)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - DS ADMINISTRATION & BUSINESS SERVICES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46260	101	510501	General Fund	DS Administration	Regular Salaries	(472,997)	(341,423)	(245,625)	(245,625)	(245,625)	(195,310)
1001	46262	101	510501	General Fund	DS Administration	Regular Salaries	-	(256,759)	(309,494)	(309,494)	(216,646)	(255,764)
1001	46260	101	510503	General Fund	DS Administration	Overtime	(1,114)	(198)	-	-	-	-
1001	46262	101	510503	General Fund	DS Administration	Overtime	-	(120)	-	-	-	-
1001	46260	101	510999	General Fund	DS Administration	Grant Admin. - Salaries	75,924	27,212	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(398,187)	(571,288)	(555,119)	(555,119)	(462,271)	(451,074)
1001	46260	101	510506	General Fund	DS Administration	Equip Allow (Auto,Phone,Tools)	(84)	-	-	-	-	-
1001	46260	101	510519	General Fund	DS Administration	Vacation Time Payout	(18,263)	-	-	-	(7,000)	-
1001	46260	101	520515	General Fund	DS Administration	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	46260	101	520520	General Fund	DS Administration	Life Insurance Expense	(607)	(257)	(295)	(295)	(220)	(196)
1001	46262	101	520520	General Fund	DS Administration	Life Insurance Expense	-	(253)	(414)	(414)	(207)	(354)
1001	46260	101	520521	General Fund	DS Administration	Health Insurance Expense	(56,464)	(35,422)	(18,809)	(18,809)	(25,000)	(31,256)
1001	46262	101	520521	General Fund	DS Administration	Health Insurance Expense	-	(21,028)	(37,599)	(37,599)	(18,800)	(49,909)
1001	46260	101	520522	General Fund	DS Administration	Social Security Expense	(29,005)	(20,385)	(14,799)	(14,799)	(14,800)	(12,111)
1001	46262	101	520522	General Fund	DS Administration	Social Security Expense	-	(15,591)	(19,189)	(19,189)	(13,432)	(15,860)
1001	46260	101	520523	General Fund	DS Administration	Medicare Expense	(6,784)	(4,768)	(3,562)	(3,562)	(3,565)	(2,834)
1001	46262	101	520523	General Fund	DS Administration	Medicare Expense	-	(3,646)	(4,488)	(4,488)	(2,693)	(3,711)
1001	46260	101	520527	General Fund	DS Administration	IMRF Contributions	(13,482)	(10,780)	(8,572)	(8,572)	(7,715)	(7,756)
1001	46262	101	520527	General Fund	DS Administration	IMRF Contributions	-	(8,117)	(10,801)	(10,801)	(5,401)	(10,156)
1001	46260	101	520999	General Fund	DS Administration	Grant Admin. - Benefits	17,897	5,396	-	-	-	-
1001	46260	101	520537	General Fund	DS Administration	HSA Employer Expense	-	(265)	-	(38)	(40)	-
						SUB-TOTAL FRINGE BENEFITS	(106,892)	(115,116)	(118,528)	(118,566)	(98,873)	(134,143)
1001	46262	101	530642	General Fund	DS Administration	Background Check	-	(2,142)	(2,500)	(2,500)	(1,350)	(2,500)
1001	46260	101	530649	General Fund	DS Administration	Sales Tax Rebate	(42,237)	(38,694)	(62,000)	(62,000)	(125,000)	(200,000)
1001	46260	101	530650	General Fund	DS Administration	Conferences Training	(2,676)	(7,532)	(10,000)	(10,000)	(10,000)	(9,400)
1001	46262	101	530650	General Fund	DS Administration	Conferences Training	-	(1,921)	(4,500)	(4,500)	(4,000)	(4,500)
1001	46260	101	530667	General Fund	DS Administration	External Support	(228,898)	(181,607)	(152,000)	(152,000)	(150,000)	(157,000)
1001	46262	101	530667	General Fund	DS Administration	External Support	-	(133,061)	(410,250)	(410,250)	(410,000)	(25,000)
1001	46260	101	540668	General Fund	DS Administration	Business District Outdoor Dining	-					
1001	46262	101	540668	General Fund	DS Administration	Business District Outdoor Dining	-					
						SUB-TOTAL CONTRACTUAL SERVICES	(273,811)	(364,957)	(641,250)	(641,250)	(700,350)	(398,400)
1001	46262	101	550601	General Fund	DS Administration	Printing	-	-	(1,500)	(1,500)	(750)	(1,500)
1001	46260	101	550603	General Fund	DS Administration	Postage	(3,746)	(2,543)	(4,000)	(4,000)	(2,000)	(2,000)
1001	46260	101	550690	General Fund	DS Administration	Public Art	-	-	(50,000)	(50,000)	(50,000)	(50,000)
1001	46260	101	550605	General Fund	DS Administration	Travel & Mileage Reimbursement	-	(39)	(250)	(250)	(250)	(250)
1001	46262	101	550605	General Fund	DS Administration	Travel & Mileage Reimbursement	-	-	(200)	(200)	(200)	(200)
1001	46260	101	560620	General Fund	DS Administration	Office Supplies	(9,861)	(8,599)	(11,000)	(11,000)	(11,000)	(11,000)
1001	46260	101	560625	General Fund	DS Administration	Clothing	-	(1,991)	(2,000)	(2,000)	(2,000)	(2,000)
1001	46262	101	560625	General Fund	DS Administration	Clothing	-	(157)	(850)	(850)	(850)	(650)
1001	46262	101	560631	General Fund	DS Administration	Operational Supplies	-	(2,201)	(2,000)	(2,000)	(2,000)	(2,000)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - DS ADMINISTRATION & BUSINESS SERVICES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
						SUB-TOTAL MATERIALS & SUPPLIES	(13,607)	(15,530)	(71,800)	(71,800)	(69,050)	(69,600)
1001	46260	101	581807	General Fund	DS Administration	Loan Principal	-		-	-	-	-
1001	46260	101	581808	General Fund	DS Administration	Loan Interest Expense	-		-	-	-	-
						SUB-TOTAL DEBT SERVICE	-	-	-	-	-	-
1001	46260	101	585625	General Fund	DS Administration	Hemingway Grant Programs	-	-	(305,000)	(305,000)	(305,000)	(305,000)
1001	46260	101	585651	General Fund	DS Administration	Retail Rehab Grants	(61,853)	-	-	-	-	-
1001	46262	101	585651	General Fund	DS Administration	Retail Rehab Grants	-	(83,665)	(103,000)	(103,000)	(103,000)	(105,000)
1001	46260	231	585652	General Fund	DS Administration	Operating Subsidies - Visit OP	(175,000)	(209,042)	(209,042)	(209,042)	(140,000)	(229,042)
1001	46260	232	585652	General Fund	DS Administration	Operating Subsidies - OPEDC	(393,700)	-	-	-	-	-
1001	46260	233	585652	General Fund	DS Administration	Operating Subsidies - OP Arts Council	(265,186)	(252,100)	(278,000)	(278,000)	(100,000)	(300,000)
						SUB-TOTAL GRANTS	(895,739)	(544,807)	(895,042)	(895,042)	(648,000)	(939,042)
1001	46260	101	550602	General Fund	DS Administration	Membership Dues	(15,705)	(1,463)	(5,270)	(5,270)	(5,000)	(5,270)
1001	46262	101	550602	General Fund	DS Administration	Membership Dues	-	(15,849)	(20,850)	(20,850)	(20,800)	(18,365)
1001	46260	232	550608	General Fund	DS Administration	Business Vacancy Program	-	-	(10,000)	(10,000)	(10,000)	-
1001	46260	233	550620	General Fund	DS Administration	Shop Local Promotion	-	-	(10,000)	(10,000)	(10,000)	(10,000)
						SUB-TOTAL OTHER EXPENSES	(15,705)	(17,312)	(46,120)	(46,120)	(45,800)	(33,635)
						TOTAL EXPENDITURES	(1,703,941)	(1,629,010)	(2,327,859)	(2,327,897)	(2,024,344)	(2,025,894)

FINANCE DEPARTMENT

The Finance Department's mission and overall objective is to ensure proper fiscal use of taxpayer money, maximize returns, maintain investments, monitor credit ratings, increase efficiencies and reduce costs.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Finance Department oversees and manages all financial operations of the Village. The Department is responsible for providing internal customer service to other Village Departments and maintaining the financial health of the Village in accordance with the annual budget and the requirements of the Municipal Code. The Finance Department directly oversees accounting, audit, budget, debt issuances, purchasing, records management for all departments, and payroll. The department also oversees utility billing and cashier operations at Village Hall.

Services are provided through the following divisions: Administration, Accounting, Budgeting and Performance Management, Payroll, and Purchasing.

Administration

Finance Administration provides general support to the operating divisions of the department. Tasks include providing customer service regarding all department activities to both internal and external customers.

Accounting

Accounting personnel are responsible for the timely and accurate recording and financial reporting of all Village financial activity.

Budgeting and Performance Management

The Budget function is responsible for management and oversight of the process by which the Village Board and Manager allocate resources. The division also coordinates the Village's Monthly Measures Report to assess and communicate the activities of all departments.

Payroll

All payroll functions are being performed by Village staff, including tracking and approving time, reviewing payroll reports and files, printing checks and processing direct deposits, paying and filing all required taxes and forms, updating employee pay rates (including retroactive calculations), and deductions and collecting and remitting all voluntary deductions and garnishments.

Purchasing

The Purchasing function involves the overall procurement of goods and services to ensure the process results in the selection of the most cost-effective solution for the Village. Finance personnel involved in purchasing ensure the Village is adhering to Municipal Code as well as all local, State, and Federal regulations.

2026 WORK PLAN
Key Projects in Support of Board Goals

COMMUNITY AFFORDABILITY

- **Priority 2: Limit the Tax Levy per a Financial Strategic Plan**
  - **a.** Complete a comprehensive review of Village fees, including the development of low and moderate-income standards, as part of the long-term financial plan.

- **Priority 3: Pursue Governmental Partnerships**
  - **a.** Seek opportunities to collaborate with other Oak Park taxing bodies to alleviate the property tax burden.

COMMUNITY HEALTH AND SAFETY

- **Priority 4: Ensure Healthy Work Environments for Village Workers**
  - **a.** Develop a strategic financial plan to support improving existing Village facilities and create long-term strategy for all other facilities.

RACIAL EQUITY

- **Priority 1: Ensure Equitable Access to Government Services and Contracts**
  - **a.** Audit policies and procedures from a racial equity lens regarding ADA and aging in community accessibility.

SUSTAINABILITY & RESILIENCY

- **Priority 1: Implement, Report and Educate on the Climate Action Plan**
  - **a.** Update and implement the Village's purchasing policy as a sustainable procurement policy for all Village operating departments, emphasizing certified socially and environmentally responsible materials and equipment with the goal of providing contract opportunities to residents and disadvantaged business enterprises.

  - **b.** Review the Village's formal investment policy to determine if there are opportunities for alignment with the commitments and goals of Climate Ready Oak Park, such as elimination of fossil funnels and other nature-based climate solutions, and sustainable and equitable development and business practices.

- **Priority 2: Maintain Viable Sustainability Fund**
  - **a.** Support Board and staff efforts to identify, review and obtain additional revenue options for Climate Ready actions.

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

- **Priority 4: Enhance Relationship Between Neighborhoods and Business Districts through Infrastructure and Support**
  - **a.** Support Board and staff efforts to impact neighborhood relations, economic vitality and enhancing community experiences.

Department Baseline Service Levels, Goals and Initiatives

Finance Administrative 1001.41300.101

- Continually review and analyze cash balances to maximize the rate of return.
- Continue to improve the efficiency of the payroll process by utilizing additional capabilities of the Village's financial software system of BS&A.
- Apply for and receive both the Certificate of Achievement for Excellence in Financial Reporting for the audit year 2024 and the Distinguished Budget Presentation Award for 2025 from the Government Finance Officers Association (GFOA), exceeding local government standards of financial reporting.
- Continue to exceed financial transparency standards by exploring additional tools and platforms through which to display financial information to internal and external stakeholders.
- Seek new efficiencies within the department, maximizing staff time through cross-training of duties.
- Continue to review quarterly financial reporting and adjust or improve reports to obtain the perfect balance between simplicity, understandability, and transparency.
- Continue to collect and coordinate reporting of Monthly Performance Measures for all Village departments, to be included in the Fiscal Year 2026 budget document, and assist in tracking information, improving efficiencies, and communicating activities of all departments.
- On an as-needed basis, assist other operating departments to a greater degree in preparing requests for proposals and analyzing results.
- Comply with all IRS reporting requirements.
- Assist the Village Manager in strategically accomplishing board goals in the most economically feasible way.

2025 ACCOMPLISHMENTS
Key Projects in Support of Board Goals

COMMUNITY AFFORDABILITY

- Assisted the Public Works Engineering Division and other departments in updating the 2026-2030 Capital Improvement Plan, providing an ongoing framework for identifying capital requirements and future financial impacts, along with implementing project accounting. (Priority 2)

- Oversaw annual budgeting process to prepare Operating Budget, including adoption, implementation, monitoring, and revisions/amendments. (Priority 2 and 3a)

- Maintain a High-Grade Village bond credit ratings from Moody's Investors Service of Aa3, and Standard & Poor's of AA. In the current environment with rising interest rates, each High-Grade credit rating has the potential to translate to thousands of dollars in interest expense savings on any future debt issuances. (Priority 3a and b)

RACIAL EQUITY

- Administered and tracked the Federal American Rescue Act (ARPA) grants to assist partner agencies and community partners in recovery, due to the negative economic impacts of the COVID-19 pandemic. (Priority 1e)

- Oversaw the adoption of a fair and equitable Tax Levy policy. (Priority 1c)

- Maintained in-person water bill payment option 24/7, 365 days a year via a kiosk located in the Police Department lobby at Village Hall. (Priority 1d)

Department Baseline Service Levels

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for Fiscal Year 2024. An application will be submitted to this award program for the Fiscal Year 2025 Budget.

- We anticipate receiving the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the Fiscal Year 2024 Annual Financial Report. An application will be submitted in the late Fall 2025.

- Continued collaboration with other Village departments on integration and connectivity of networked systems, including Village View and Passport, ensuring seamless customer service and timely collection of receivables.

- Successfully trained Finance new hires, and cross-trained staff to gain new efficiencies and maximize staff time within the department.

- Continuing commitment to professional development, attending educational seminars, and maintaining active memberships in the following professional organizations: Government Finance Officers Association (GFOA), Illinois Government Finance Officers Association (IGFOA), Illinois City/County Management Association (ICMA) and Illinois Association of Municipal Management Assistants (IAMMA).

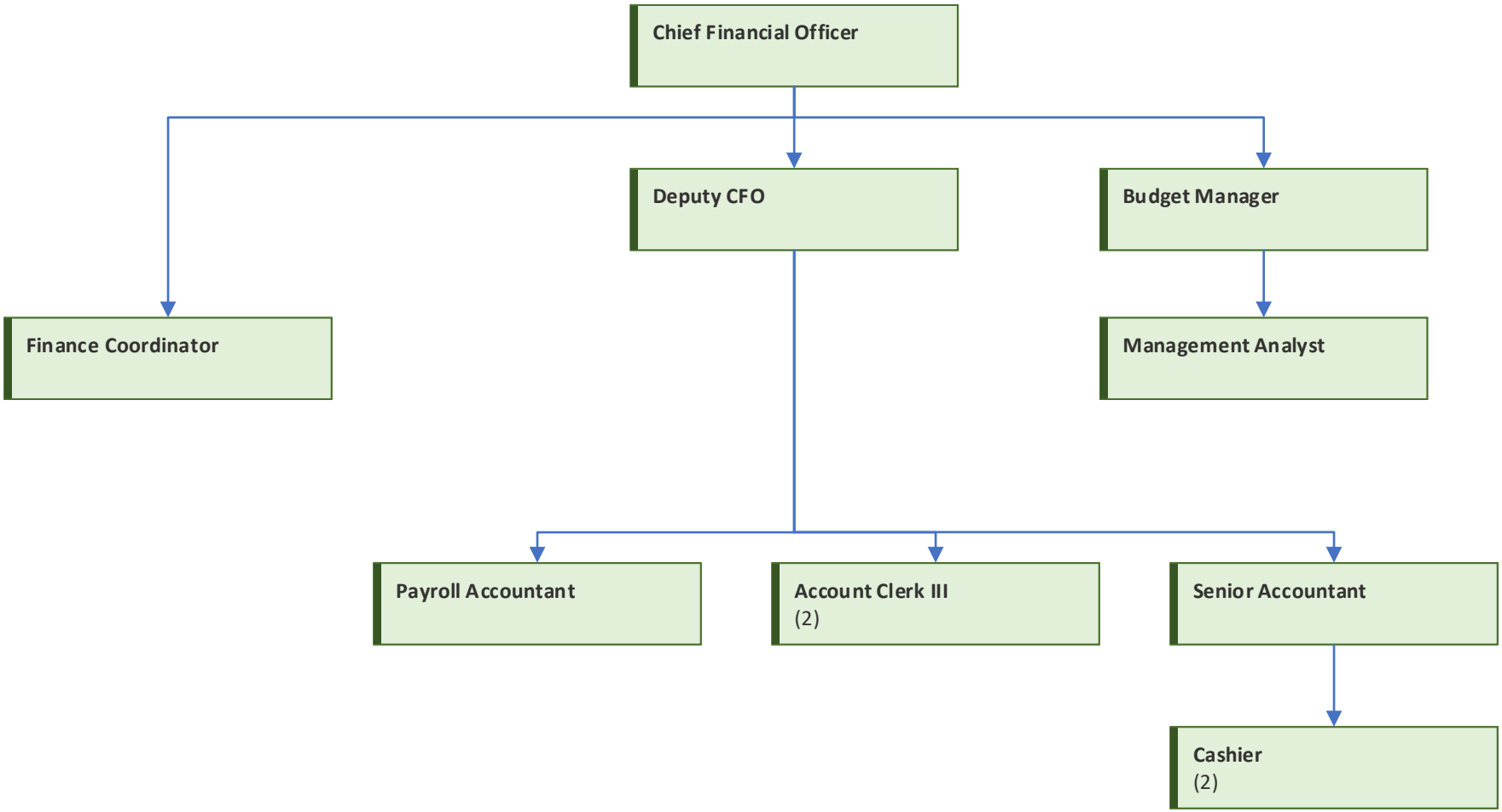
- Effectively managed liquid cash to maximize the rate of return.

Finance Department FY26

Advisory Bodies
Finance Committee

Fire Pension Board

Police Pension Board



Total FTEs
11

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - FINANCE

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41300	101	510501	General Fund	Finance	Regular Salaries	(604,224)	(490,201)	(823,312)	(700,452)	(617,484)	(884,419)
1001	41300	101	510502	General Fund	Finance	Merit Incentives	-	-	(155,000)	(155,000)	-	-
1001	41300	101	510503	General Fund	Finance	Overtime	(97)	(200)	(1,000)	(1,000)	(500)	(1,000)
1001	41300	101	510512	General Fund	Finance	Non Union Salary Study Contingency	-	-	(314,000)	(314,000)	-	(99,046)
1001	41300	101	510522	General Fund	Finance	Turnover savings- Villagewide	-	-	1,700,000	1,700,000	-	3,000,000
1001	41300	101	510999	General Fund	Finance	Grant Admin. - Salaries	1,325	-	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(602,996)	(490,401)	406,688	529,548	(617,984)	2,015,535
1001	41300	101	510506	General Fund	Finance	Equip Allow (Auto,Phone,Tools)	(2,039)	(1,438)	(2,519)	(2,519)	(780)	-
1001	41300	101	510519	General Fund	Finance	Vacation Time Payout	(24,490)	(6,290)	-	-	(7,444)	-
1001	41300	101	520515	General Fund	Finance	Health Insurance Opt Out	(78,986)	(78,846)	(100,000)	(100,000)	(65,000)	(90,000)
1001	41300	101	520520	General Fund	Finance	Life Insurance Expense	(581)	(581)	(744)	(744)	(558)	(837)
1001	41300	101	520521	General Fund	Finance	Health Insurance Expense	(86,854)	(92,997)	(152,939)	(152,939)	(114,704)	(109,917)
1001	41300	101	520522	General Fund	Finance	Social Security Expense	(39,518)	(32,344)	(44,086)	(36,469)	(33,065)	(54,837)
1001	41300	101	520523	General Fund	Finance	Medicare Expense	(9,527)	(7,803)	(12,083)	(10,302)	(9,062)	(12,828)
1001	41300	101	520526	General Fund	Finance	Dental Insurance	-	-	(29,083)	-	-	-
1001	41300	101	520527	General Fund	Finance	IMRF Contributions	(18,030)	(24,809)	(25,593)	(21,305)	(19,195)	(35,115)
1001	41300	101	520999	General Fund	Finance	Grant Admin. - Benefits	229	-	-	-	-	-
1001	41300	101	520537	General Fund	Finance	HSA Employer Expense	(788)	-	(900)	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(260,584)	(245,108)	(367,947)	(324,278)	(249,808)	(303,534)
1001	41300	101	530650	General Fund	Finance	Conferences Training	(3,402)	135	(9,000)	(7,570)	(6,000)	(13,500)
1001	41300	101	530667	General Fund	Finance	External Support	(130,871)	(384,113)	(185,580)	(370,867)	(390,000)	(100,000)
1001	41300	101	530670	General Fund	Finance	Audit Service Fees	(73,495)	(75,600)	(78,000)	(78,000)	(80,000)	(90,000)
1001	41300	101	530675	General Fund	Finance	Bank Charges	(168,197)	(180,554)	(192,000)	(192,000)	(192,000)	(192,000)
1001	41300	175	530685	General Fund	Finance	Oak Park Area Arts Council	-	-	-	-	-	(2,500)
1001	41300	175	540690	General Fund	Finance	Telecomminication Charges	-	-	-	-	-	(2,520)
						SUB-TOTAL CONTRACTUAL SERVICES	(375,965)	(640,132)	(464,580)	(648,437)	(668,000)	(400,520)
1001	41300	101	550601	General Fund	Finance	Printing	(6,161)	(5,271)	(8,500)	(7,500)	(8,000)	(8,500)
1001	41300	101	550603	General Fund	Finance	Postage	(1,461)	(3,093)	(2,750)	(2,750)	(5,000)	(3,000)
1001	41300	101	550604	General Fund	Finance	Freight & Shipping Expense	-	-	-	-	-	(500)
1001	41300	101	550605	General Fund	Finance	Travel & Mileage Reimbursement	(58)	-	(125)	(125)	(100)	(1,100)
1001	41300	101	550652	General Fund	Finance	Legal Postings and Doc. Fees	(2,040)	-	(2,300)	(2,300)	(2,300)	(2,300)
1001	41300	101	550656	General Fund	Finance	Miscellaneous Expense	(1,353)	(1,405)	(2,000)	(2,000)	(1,500)	(2,000)
1001	41300	101	550663	General Fund	Finance	Software License Updates	(76,823)	(63,449)	(84,320)	(84,320)	(85,000)	(205,590)
1001	41300	101	560616	General Fund	Finance	Toner Cartridges	-	-	-	-	-	(1,550)
1001	41300	101	560617	General Fund	Finance	Paper Supply	(8,590)	(11,110)	(10,000)	(11,000)	(8,500)	(19,190)
1001	41300	101	560620	General Fund	Finance	Office Supplies	(5,277)	(7,238)	(5,650)	(6,650)	(6,000)	(1,800)
1001	41300	101	560623	General Fund	Finance	Cleaning Supplies	-	-	-	-	-	(250)
1001	41300	101	560625	General Fund	Finance	Clothing	-	-	-	-	-	(880)
1001	41300	101	560670	General Fund	Finance	Equipment Rental	(41,429)	(41,706)	(49,521)	(49,521)	(43,000)	(67,872)
						SUB-TOTAL MATERIALS & SUPPLIES	(143,192)	(133,272)	(165,166)	(166,166)	(159,400)	(314,532)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - FINANCE

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41300	101	570710	General Fund	Finance	Equipment	-	(1,578)	-	-	-	-
1001	41300	101	570949	General Fund	Finance	Software	-	-	-	-	-	(51,200)
1001	41300	101	570949	General Fund	Finance	Office Equipment	-	-	-	-	-	(3,500)
						SUB-TOTAL CAPITAL OUTLAY	-	(1,578)	-	-	-	(54,700)
1001	41300	101	591825	General Fund	Finance	Transfer To Debt Service Fund	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(569,086)
1001	41300	101	591826	General Fund	Finance	Transfer To Sir Fund	(1,500,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
1001	41300	101	591829	General Fund	Finance	Transfer to Equipment Replacement Fund	-	-	-	-	-	(1,566,139)
1001	41300	101	592850	General Fund	Finance	Transfer to Sustainability	-	-	(500,000)	(500,000)	(500,000)	(250,000)
1001	41300	101	591860	General Fund	Finance	Transfer To Parking	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(2,000,000)
1001	41300	101	591890	General Fund	Finance	Transfer to Other Funds	(50,210)	-	-	-	-	-
1001	41300	101	591891	General Fund	Finance	Transfer to Farmers' Market Fund	-	-	-	-	-	(134,256)
1001	41300	101	591895	General Fund	Finance	Transfer To Cip Fund	(1,100,000)	(15,403,829)	(32,794,959)	(32,794,959)	(3,500,000)	(10,733,924)
						SUB-TOTAL TRANSFERS	(3,190,210)	(17,943,829)	(35,834,959)	(35,834,959)	(6,540,000)	(17,253,405)
1001	41300	101	530665	General Fund	Finance	Award Application Fees	-	-	-	-	-	(1,435)
1001	41300	101	530696	General Fund	Finance	Crisis Response	-	-	(650,000)	(263,377)	(283,035)	-
1001	41300	101	550602	General Fund	Finance	Membership Dues	(2,969)	(1,345)	(3,345)	(3,345)	(1,500)	(6,018)
1001	41300	199	581800	General Fund	Finance	Installment Contract Principal Payment	-	(44,500)	-	-	-	-
1001	41300	101	580705	General Fund	Finance	Fraud Losses	-	(156,989)	-	-	-	-
						SUB-TOTAL OTHER EXPENSES	(2,969)	(202,834)	(653,345)	(266,722)	(284,535)	(7,453)
1001	41300	199	581801	General Fund	Finance	Bond Principal Payment	(22,000)	-	-	-	-	-
						SUB-TOTAL DEBT SERVICE	(22,000)	-	-	-	-	-
						TOTAL EXPENDITURES	(4,597,916)	(19,657,154)	(37,079,309)	(36,711,014)	(8,519,727)	(16,318,609)

FIRE DEPARTMENT

The mission of the Village of Oak Park Fire Department is to protect life, property, and the environment through dedication to excellence in fire prevention, emergency response, public education, and community service. We are committed to the highest standards of professionalism, integrity, and compassion while working collaboratively to ensure the safety and well-being of all those we serve.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Oak Park Fire Department is an all-hazard Fire Rescue agency, providing excellent emergency response and standards of care that enhance the quality of life in our community. This is accomplished through fire suppression operations, emergency medical services, fire prevention and inspections, public education, and code enforcement. The department provides both advanced and basic life support with highly trained paramedics. The Fire Department assists the public in all areas of emergency and non-emergency situations and provides mutual aid to other local and state agencies.

The Oak Park Fire Department prioritizes human life, property, and the environment. Risk is determined by a continuous evaluation based on the department's expertise, education, experience, and resources.

The Oak Park Fire Department maintains three fire stations located throughout the Village. Divisions for Administration, Operations, and Emergency Medical Services (EMS) answer calls for service 24 hours a day 365 days a year.

The Fire Department consists of sworn firefighter/paramedics, officers and civilian personnel assigned to the following divisions:

Administration

The Administrative Division is the non-emergency division that handles the organization's business operations. We provide critical support functions allowing emergency personnel to focus on their primary duties. This division is responsible for a wide range of tasks, including:

- Financial Management: Preparing and administering the department’s budget.
- Human Resources: Handling recruitment, training, and personnel management.
- Records Management: Maintaining essential documents, from incident reports to personnel files.
- Logistics: Overseeing the procurement of equipment and maintenance of facilities.

Operations

The Operation Division’s key responsibilities include emergency response, such as fire suppression, technical rescue, and hazardous materials responses. As well as non-emergency service calls such as public education and a extensive Community Risk Reduction activities. The division is responsible for the staffing and deployment of firefighters/paramedics. This includes

managing shifts, ensuring a minimum number of personnel are on duty and coordinating with other departments to monitor and oversee current and future fleet needs. While a separate Training Division exists, the Operations Division is often involved in ensuring our personnel are trained to local, state, and national standards. These standards include conducting drills, pre-fire planning, and ongoing education to maintain and improve firefighting, emergency medical skills, and rescue skills. The Operations Division works in conjunction with other divisions within the fire department to ensure the department's mission of protecting life and property is accomplished.

EMS

The fire department's firefighter/paramedic are highly trained professionals who operate in a structured and dynamic environment, with a constant focus on readiness, rapid response, and ongoing professional development. Their mission is carried out 24 hours a day, seven days a week, combining advanced medical expertise with core public safety responsibilities. Daily activities include conducting equipment inspections to ensure operational readiness, responding to both EMS incidents and fire emergencies, completing accurate and thorough documentation of all calls, and engaging in continuous training to maintain and enhance their skill

Fire Prevention Bureau

The Fire Prevention Bureau is the department's proactive arm for reducing fire risks through inspection, code enforcement, and hazard mitigation. Our mission is to eliminate or minimize fire hazards before emergencies occur by ensuring buildings and occupancies meet safety standards.

Investigation Bureau

The Fire Investigation Bureau is responsible for determining the cause and origin of fires and supporting legal accountability when criminal activity or negligence is involved. This bureau blends fire science, law enforcement, and public safety functions.

Public Education Bureau

The Public Education Bureau is responsible for proactive community engagement and risk reduction through education. Its primary mission is to prevent emergencies before they occur by equipping the public with knowledge, skills, and resources.

Training Division

The Training Division ensures that all fire department members remain skilled, knowledgeable, and prepared to respond to emergencies. It serves as the educational and professional development hub for new recruits and veteran firefighters/paramedics.

2026 WORK PLAN
Key Projects in Support of Board Goals

The Oak Park Fire Department is a results-oriented agency. We will continue to deliver timely Fire/EMS/Rescue services to minimize injuries and property loss in an effective and professional manner. Constant improvement, maximum efficiency, and service are pursued through the following FY 2026 goals.

COMMUNITY HEALTH AND SAFETY

Priority 1: Reduce Crime

- As part of our larger Community Risk Reduction (CRR) Strategy, continuing to increase visibility at Oak Park River Forest High School is an objective. Assign Training officer to increase Pubic Education (Stop the Bleed, AHA First Aid Training) to engage with vocation training to introduce Fire/EMS/ Rescue based occupations. These programs are also used as recruiting and retention touch points.

Priority 4: Ensure Healthy Work Environments for Village Workers

- Remodel Station 3 Office/Living areas. Install rigid foam insulation to the underside of the roof deck and all exterior walls. Replace "glass wall" with smaller low "E" windows.
- Complete space assessment plan of Station 1. Replace the current locker rooms and bathroom facilities with multiple gender-neutral washrooms and locker rooms while increasing the energy efficiency of the entire building.
- Continue the removal of fluorescent lights in station 1 and convert them to LED fixtures.
- Redesign the landscaping at stations 1 and 3 to include low maintenance native plants with possible pollinator beds.

RACIAL EQUITY

Priority 3: Support Integration and Diverse Community Entry Points

- Continue our new hire outreach by hosting open houses (October Fire Prevention Week and during hiring process).
- Using Public Education and Fire Prevention (Community Risk Reduction) to meet individuals where they are to inform area residents, students and visitors of the opportunities afforded by the fire/ rescue service and how to pursue a career with the Village of Oak Park Fire Department.
- The department will continue to strengthen officer development program ensure a strong succession plan.
- Continue to research possible grants that will provide funding to the Fire Department, which will result in reducing overall costs.

Department Baseline Service Levels

Fire Department 1001.42500.101

- The department successfully promoted internally to fill the positions of, Fire Chief, Deputy Chief of Emergency Medical Service Operations, Battalion Chief, Lieutenant, and hired a female firefighter/paramedic. Of note the newest member of our department was a prior Loyola University Medical Center Paramedic Student who did her field internship with the Village of Oak Park Fire Department. She chose OPFD as an employer of choice due to prior building upgrades and work culture within the department.

- The Fire Prevention division, headed by the Fire Marshal, has shown a significant increase in the number of completed inspections done and overall efficacy within the division.

- The training division, using the new web-based program that allows for better tracking of members' training hours and requirements, has populated the database and has continued to streamline the training tracking process.

- A new AEV ambulance was delivered, certified by the Illinois Department of Public Health and put in service of Station Three.

- A new Pierce fire engine was delivered, outfitted and put into service at Station 2.

- The fire department reinstated the American Heart Association CPR and First-Aid program, offering certification classes to the citizens of Oak Park and the surrounding communities.

- Multiple members of the fire department have been trained and certified allow the department to reinstated out Safe Kids Worldwide car seat installation program for residents and visitors of Oak Park.

2025 ACCOMPLISHMENTS

COMMUNITY HEALTH AND SAFETY

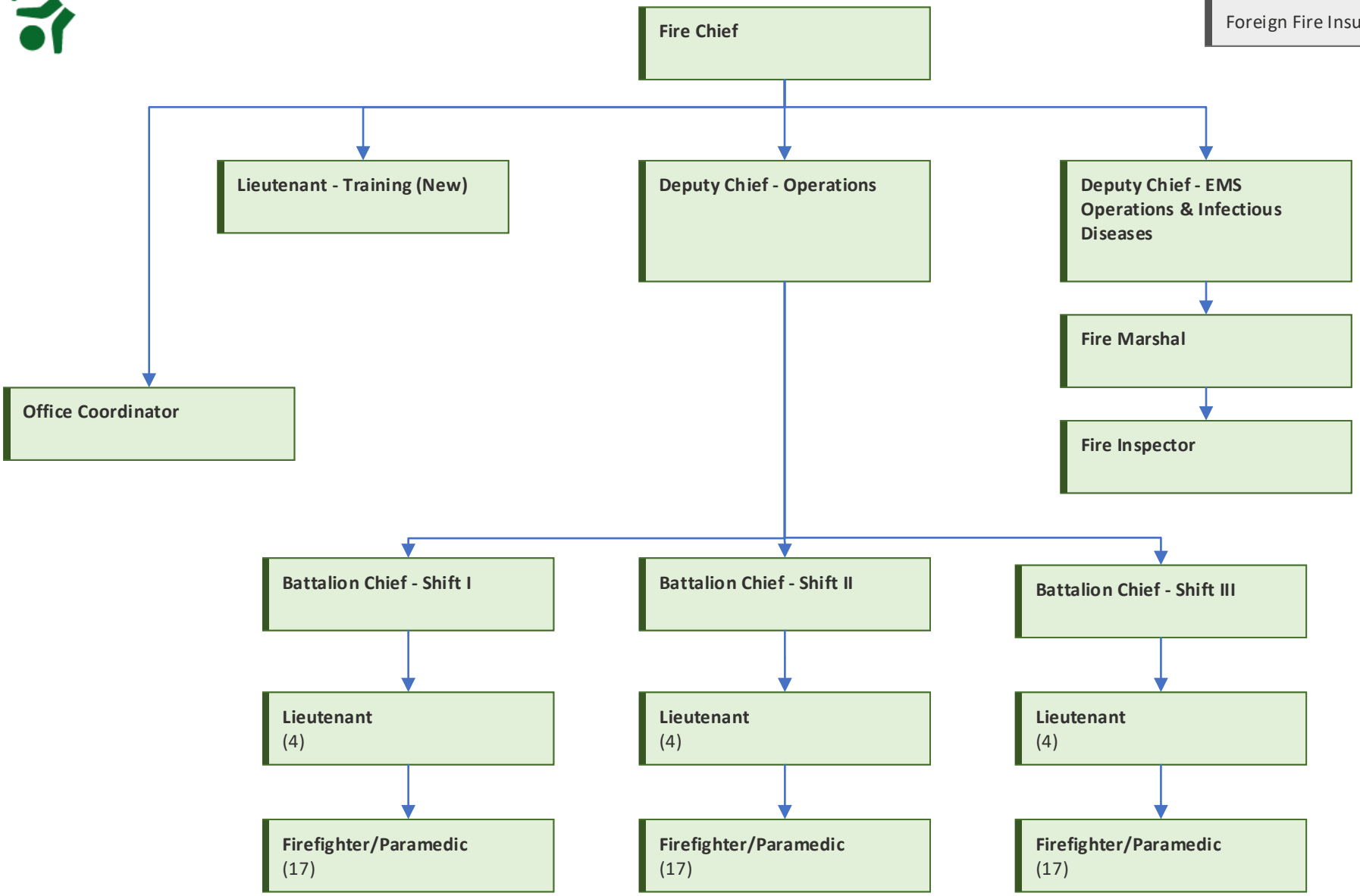
Priority 3: Implement Berry Dunn Report

- participated in RFP with West Suburban Consolidated Dispatch (WSCDC) to evaluate CAD/RMS vendors. Now that vendor has been selected, working with WSCDC and third part vendors to integrate out RMS system to ensure real time information is available and data is accurately stored.
- Continue to contribute to phase one ECHO Team support of vulnerable or underrepresented community members.

Priority 4: Provide for Safe Use and Enjoyment of Private and Public Property

- Replaced outdated Plymovent (exhaust removal system) in all three-fire stations. Leveraging a federal grant to cover 90 percent of the costs we installed a more efficient and effective exhaust removal system that not only reduces the exhaust contamination throughout the entire fire station for employees and visitors, but also runs more efficiently than the previous electric/compressed air system.

Fire Department



Advisory Bodies
Fire Pension Board

Foreign Fire Insurance Board

Current Total FTEs
73

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - FIRE ADMINISTRATION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	42500	101	510501	General Fund	FIRE - Admin	Regular Salaries	(520,156)	(607,501)	(764,361)	(764,361)	(764,361)	(883,131)
						SUB-TOTAL PERSONNEL SERVICES	(520,156)	(607,501)	(764,361)	(764,361)	(764,361)	(883,131)
1001	42500	101	520519	General Fund	FIRE - Admin	Vacation Time Payout	-	-	-	-	(34,035)	-
1001	42500	101	520520	General Fund	FIRE - Admin	Life Insurance Expense	(372)	(403)	(465)	(465)	(465)	(652)
1001	42500	101	520521	General Fund	FIRE - Admin	Health Insurance Expense	(89,684)	(111,781)	(132,483)	(132,483)	(132,483)	(151,890)
1001	42500	101	520522	General Fund	FIRE - Admin	Social Security Expense	(11,438)	(11,871)	(10,152)	(10,152)	(10,152)	(13,836)
1001	42500	101	520523	General Fund	FIRE - Admin	Medicare Expense	(4,881)	(5,827)	(8,720)	(8,720)	-	(12,810)
1001	42500	101	520525	General Fund	FIRE - Admin	Fire Pension Contributions	(5,805,374)	(6,567,791)	(6,813,643)	(6,813,643)	(6,813,643)	(7,474,204)
1001	42500	101	520527	General Fund	FIRE - Admin	IMRF Contributions	(4,044)	(5,054)	(5,696)	(5,696)	(5,696)	(6,751)
						SUB-TOTAL FRINGE BENEFITS	(5,915,793)	(6,702,727)	(6,971,159)	(6,971,159)	(6,996,474)	(7,660,143)
1001	42500	101	530650	General Fund	FIRE - Admin	Conferences Training	838	(17)	(4,000)	(4,000)	(4,000)	(4,000)
1001	42500	101	530667	General Fund	FIRE - Admin	External Support	(68,236)	(67,879)	(75,200)	(75,200)	(75,200)	(75,200)
						SUB-TOTAL CONTRACTUAL SERVICES	(67,398)	(67,896)	(79,200)	(79,200)	(79,200)	(79,200)
1001	42500	101	550601	General Fund	FIRE - Admin	Printing	(41)	(185)	(200)	(200)	-	(200)
1001	42500	101	550603	General Fund	FIRE - Admin	Postage	(445)	(318)	(500)	(500)	(250)	(500)
1001	42500	101	550671	General Fund	FIRE - Admin	Office Machine Service	(1,358)	(1,533)	(2,000)	(2,000)	(2,000)	(2,000)
1001	42500	101	560620	General Fund	FIRE - Admin	Office Supplies	(4,028)	(2,932)	(4,000)	(4,000)	(4,000)	(4,000)
1001	42500	101	560625	General Fund	FIRE - Admin	Clothing	(3,047)	50	(3,000)	(3,000)	(3,000)	(3,000)
1001	42500	101	560638	General Fund	FIRE - Admin	Special Events	(978)	(978)	(1,000)	(1,000)	(1,500)	(1,500)
						SUB-TOTAL MATERIALS & SUPPLIES	(9,897)	(5,896)	(10,700)	(10,700)	(10,750)	(11,200)
1001	42500	101	550602	General Fund	FIRE - Admin	Membership Dues	(11,740)	(12,992)	(14,000)	(14,000)	(14,000)	(14,000)
						SUB-TOTAL OTHER EXPENSES	(11,740)	(12,992)	(14,000)	(14,000)	(14,000)	(14,000)
						TOTAL EXPENDITURES	(6,524,984)	(7,397,012)	(7,839,420)	(7,839,420)	(7,864,785)	(8,647,674)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - FIRE OPERATIONS

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	42510	101	510501	General Fund	FIRE - Operations	Regular Salaries	(7,078,904)	(7,686,800)	(8,110,867)	(8,110,867)	(7,500,000)	(8,149,873)
1001	42510	101	510503	General Fund	FIRE - Operations	Overtime	(1,176,151)	(903,916)	(800,000)	(1,175,000)	(1,100,000)	(800,000)
1001	42510	101	510515	General Fund	FIRE - Operations	Comp Time	-	-	-	-	(2,500)	-
1001	42510	101	510516	General Fund	FIRE - Operations	FD 7G Pay	(46,144)	(48,970)	(80,000)	(80,000)	(80,000)	(80,000)
1001	42510	101	510521	General Fund	FIRE - Operations	Holiday Pay	(88,425)	(99,993)	(110,000)	(110,000)	(110,000)	(120,000)
						SUB-TOTAL PERSONNEL SERVICES	(8,389,624)	(8,739,679)	(9,100,867)	(9,475,867)	(8,792,500)	(9,149,873)
1001	42510	101	510509	General Fund	FIRE - Operations	Comp Time Payout	(5,328)	(5,540)	(6,000)	(6,000)	(6,000)	(6,000)
1001	42510	101	510510	General Fund	FIRE - Operations	Sick Time Payout	(31,120)	(43,318)	(50,000)	(50,000)	(50,000)	(50,000)
1001	42510	101	510519	General Fund	FIRE - Operations	Vacation Time Payout	(40,172)	(23,646)	(30,000)	(30,000)	(35,000)	(30,000)
1001	42510	101	520515	General Fund	FIRE - Operations	Health Insurance Opt Out	(200)	-	-	-	-	-
1001	42510	101	520520	General Fund	FIRE - Operations	Life Insurance Expense	(5,828)	(6,124)	(6,045)	(6,045)	(5,138)	(6,138)
1001	42510	101	520521	General Fund	FIRE - Operations	Health Insurance Expense	(1,479,504)	(1,521,078)	(1,525,765)	(1,525,765)	(1,250,000)	(1,669,862)
1001	42510	101	520522	General Fund	FIRE - Operations	Social Security Expense	(3,002)	(3,073)	-	-	(4,500)	(5,000)
1001	42510	101	520523	General Fund	FIRE - Operations	Medicare Expense	(108,721)	(115,237)	(127,916)	(127,916)	(102,333)	(118,204)
1001	42510	101	520537	General Fund	FIRE - Operations	HSA Employer Expense	-	(46)	-	(900)	(900)	(900)
						SUB-TOTAL FRINGE BENEFITS	(1,673,875)	(1,718,062)	(1,745,726)	(1,746,626)	(1,453,871)	(1,886,104)
1001	42510	101	530650	General Fund	FIRE - Operations	Conferences Training	350	-	-	-	-	-
1001	42510	101	530660	General Fund	FIRE - Operations	General Contractuals	(45,335)	(78,627)	(72,000)	(72,000)	(100,000)	(70,600)
1001	42510	101	530681	General Fund	FIRE - Operations	WSCDC Contract	(873,734)	(873,115)	(864,802)	(864,802)	(880,000)	(880,000)
1001	42510	101	540690	General Fund	FIRE - Operations	Telecommunication Charges	(6,162)	(7,583)	(8,000)	(8,000)	(8,000)	(8,500)
						SUB-TOTAL CONTRACTUAL SERVICES	(924,881)	(959,325)	(944,802)	(944,802)	(988,000)	(959,100)
1001	42510	101	550673	General Fund	FIRE - Operations	Repairs	(13,553)	(16,107)	(17,000)	(17,000)	(17,000)	(18,800)
1001	42510	101	560625	General Fund	FIRE - Operations	Clothing	(116,853)	(117,399)	(130,000)	(130,000)	(130,000)	(130,000)
1001	42510	101	560630	General Fund	FIRE - Operations	Small Tools	(30,266)	(30,857)	(12,000)	(12,000)	(23,000)	(12,000)
1001	42510	101	560631	General Fund	FIRE - Operations	Operational Supplies	-	-	(15,000)	(15,000)	(17,500)	(20,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(160,672)	(164,363)	(174,000)	(174,000)	(187,500)	(180,800)
1001	42510	101	570710	General Fund	FIRE - Operations	Equipment	(20,568)	(18,917)	(26,000)	(145,000)	(150,000)	(46,300)
1001	42510	101	570720	General Fund	FIRE - Operations	Computer Equipment	(7,451)	(12,223)	(20,300)	(20,300)	(20,000)	(7,000)
						SUB-TOTAL CAPITAL OUTLAY	(28,019)	(31,140)	(46,300)	(165,300)	(170,000)	(53,300)
						TOTAL EXPENDITURES	(11,177,071)	(11,612,569)	(12,011,695)	(12,506,595)	(11,591,871)	(12,229,177)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - FIRE EMS

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	42520	101	530660	General Fund	FIRE - EMS	General Contractuals	(8,487)	(84,675)	(96,000)	(96,000)	(96,000)	(16,000)
1001	42520	101	530667	General Fund	FIRE - EMS	External Support	-	(71,208)	(145,000)	(145,000)	(145,000)	(155,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(8,487)	(155,883)	(241,000)	(241,000)	(241,000)	(171,000)
1001	42520	101	550601	General Fund	FIRE - EMS	Printing	(82)	41	(50)	(50)	(25)	(50)
1001	42520	101	550673	General Fund	FIRE - EMS	Repairs	(55)	(2,267)	(2,500)	(2,500)	(3,000)	(3,000)
1001	42520	101	560631	General Fund	FIRE - EMS	Operational Supplies	(20,894)	(38,291)	(15,000)	(15,000)	(15,000)	(15,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(21,031)	(40,517)	(17,550)	(17,550)	(18,025)	(18,050)
1001	42520	101	570710	General Fund	FIRE - EMS	Equipment	(1,760)	(7,097)	(16,500)	(16,500)	(16,500)	(16,500)
						SUB-TOTAL CAPITAL OUTLAY	(1,760)	(7,097)	(16,500)	(16,500)	(16,500)	(16,500)
1001	42520	101	550602	General Fund	FIRE - EMS	Membership Dues	(1,029)	120	(1,000)	(1,000)	(1,000)	(1,200)
						SUB-TOTAL OTHER EXPENSES	(1,029)	120	(1,000)	(1,000)	(1,000)	(1,200)
						TOTAL EXPENDITURES	(32,307)	(203,377)	(276,050)	(276,050)	(276,525)	(206,750)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - FIRE PREVENTION AND INVESTIGATION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	42530	101	550673	General Fund	FIRE - Prev. and Inv.	Repairs	(316)	-	(500)	(500)	(500)	(500)
1001	42530	101	560630	General Fund	FIRE - Prev. and Inv.	Small Tools	(946)	(769)	(1,000)	(1,000)	(1,000)	(1,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(1,262)	(769)	(1,500)	(1,500)	(1,500)	(1,500)
1001	42530	101	550602	General Fund	FIRE - Prev. and Inv.	Membership Dues	(1,920)	(325)	(2,400)	(2,400)	(2,000)	(2,000)
						SUB-TOTAL OTHER EXPENSES	(1,920)	(325)	(2,400)	(2,400)	(2,000)	(2,000)
						TOTAL EXPENDITURES	(3,182)	(1,094)	(3,900)	(3,900)	(3,500)	(3,500)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - FIRE TRAINING AND PUBLIC EDUCATION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	42540	101	530650	General Fund	FIRE - Training and Public Ed.	Conferences Training	(37,699)	(32,455)	(50,000)	(50,000)	(50,000)	(60,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(37,699)	(32,455)	(50,000)	(50,000)	(50,000)	(60,000)
1001	42540	101	550601	General Fund	FIRE - Training and Public Ed.	Printing	-	-	(200)	(200)	(200)	(250)
1001	42540	101	550673	General Fund	FIRE - Training and Public Ed.	Repairs	-	-	(1,000)	(1,000)	(1,000)	(1,000)
1001	42540	101	560631	General Fund	FIRE - Training and Public Ed.	Operational Supplies	(16,593)	(17,253)	(20,000)	(20,000)	(20,000)	(20,000)
1001	42540	101	560638	General Fund	FIRE - Training and Public Ed.	Special Events	(3,262)	(2,816)	(4,000)	(4,000)	(3,000)	(4,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(19,855)	(20,069)	(25,200)	(25,200)	(24,200)	(25,250)
1001	42540	101	550602	General Fund	FIRE - Training and Public Ed.	Membership Dues	(839)	100	(1,000)	(1,000)	(1,000)	(1,000)
						SUB-TOTAL OTHER EXPENSES	(839)	100	(1,000)	(1,000)	(1,000)	(1,000)
						TOTAL EXPENDITURES	(58,393)	(52,424)	(76,200)	(76,200)	(75,200)	(86,250)

INFORMATION TECHNOLOGY DEPARTMENT

The Information Technology Department's mission and overall objective is to enable and enhance the use of technology and data in an efficient and safe manner for the operating departments to provide service in our community.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Information Technology Department serves as the backbone of the organization's digital operations. It is responsible for managing and maintaining critical technological infrastructure, such as network systems, servers, and databases, to ensure smooth and secure communication and data management. Additionally, the department facilitates the implementation of digital solutions that enhance citizen services, improve internal processes, and optimize overall efficiency within the agency. By continuously monitoring emerging technologies and cybersecurity measures, the IT department remains committed to providing reliable and innovative technology solutions that support the agency's mission and enhance the lives of the residents it serves.

The department provides the services listed below.

Operation Support

IT Operation Support is responsible for providing technical assistance to end-users, troubleshooting hardware and software issues, and ensuring the smooth operation of IT systems and services.

System Administration

The role of IT System Administration is to design, implement, and maintain an organization's IT infrastructure, including servers, networks, and storage systems, to ensure seamless operations and optimal performance.

Application Development

The IT Application Development role revolves around designing, creating, and maintaining application processes tailored to meet the specific needs and requirements of the organization, driving innovation and enhancing efficiency in business processes.

2026 WORK PLAN

Key Projects in Support of Board Goals

COMMUNITY AFFORDABILITY

- **Priority 1: Remove Economic Barriers**
  - **e.** Enhance the communication, education, and prospects of economical Internet connectivity such as Affordable Connectivity Program (ACP) while maintaining documentation of Internet Service Provider (ISP) expansion based on initial data; and continue exploring the feasibility of encouraging broadband connections to Multifamily properties where they do not exist.

COMMUNITY HEALTH & SAFETY

- **Priority 1: Reduce Crime**
  - **e.** Support the Police Department in addressing information technology needs to help develop and implement its data-informed policing strategies.

- **Priority 3: Reimagine Community Safety**
  - **f.** Support implementation of new CAD/RMS system in collaboration with the Police and Fire departments, the Village Manager, and the West Suburban Consolidated Dispatch Center (WSCDC).

RACIAL EQUITY

- **Priority 1: Ensure Equitable Access to Government Services and Contracts**
  - **f.** Develop open data reports and a dashboard (Phase I) for Village Financial, Permit, and Business Licensing core system data, with the goal of enabling residents to access and comprehend public information, engage in decision-making, and showcase government transparency.

Department Baseline Service Levels and Goals

Information Technology Administration 1001.41040.101

Current Services Levels

- Support and analyze process and data flow of new technology projects including Granicus system, Police RMS consultant and meeting room audio/visual enhancements.
- Manage and support user account services including network login, workstations, file, email, keycard, telephone and mobile.
- Manage and support network, storage, server and services including domain controller, firewall, file, email, telephone, print, internet, fiber WAN, database, backup, video/keycard and security. A major task will be the upgrade of video/keycard security system and implementation of meeting room technologies.
- Develop, enhance, and support applications including BSA, CityView, Passport, CAD/RMS, Laserfiche, GIS, and intranet web. Additionally, the on-going task will be automating internal processes, replacing end-of-life MS-Access application and online form processes utilizing Laserfiche and other applications.
- Support development and maintenance of GIS program and data including additional activities of parking sign, lead reporting, sidewalk maintenance and CRM asset integration.
- Support and facilitate upgrades of 300+ workstations, 80+ printers, 40+ laptops, 55+ MDC, 60+ mobile printers, 50+ tablets and 200+ Smartphones.
- On-going core data quality review and maintenance.

Department Goals

- Provide support to Change Management Team to evaluate information technology needs of the Village and begin working toward updating the Village's IT Strategic Plan.
- Work with Village Departments to optimize performance of the CityView and Passport applications.
- Continued use of the Geographic Information Systems Consortium for services that produce computer-generated analysis and display of data related to location specific information (i.e., tree inventory, mapping, etc.).
- Develop equity related goals with the Chief DEI officer.
- Attend equity training offered by the Office of Racial Equity and Collective Impact.

2025 ACCOMPLISHMENTS

Key Initiatives or Projects in Support of Board Goals

Information Technology Administration 1001.41040.101

COMMUNITY AFFORDABILITY

- **Priority 1: Remove Economic Barriers**
  - **e.** Enhance the communication, education, and prospects of economical Internet connectivity such as Affordable Connectivity Program (ACP) while maintaining documentation of Internet Service Provider (ISP) expansion based on initial data; and continue exploring the feasibility of encouraging broadband connections to Multifamily properties where they do not exist.
    - Shared information on Affordable Internet options and opportunities for multiple Internet Service Providers.

COMMUNITY HEALTH & SAFETY

- **Priority 1: Reduce Crime**
  - **a.** Implement an alternative calls-for-service response.
    - Assist in activating the "Police to Citizen" RMS Portal as recommended in the BerryDunn study to allow citizens to self-report miscellaneous incidents online.).
    - Developed Laserfiche ECHO form a component of recommendations on a pilot alternative response to calls for service model based on the Village Manager's Task Force and evaluate the results.

- **Priority 3: Implement BerryDunn Report Recommendations**
  - **d.** Partner with West Suburban Consolidated Dispatch and participating jurisdictions (River Forest and Forest Park) to secure and begin implementation of a new CAD/RMS system to meet new data collection goals.
    - Continued active participation and collaboration on this goal.

- **Priority 5: Provide for Safe Mobility**
  - **a.** Create and implement a Vision Zero Plan (VZP) including robust community engagement. The VZP will include recommendations for specific improvements, policy changes, and other treatments and tools to improve safety for vehicles, pedestrians, and cyclists in the Village with a goal of reducing or eliminating fatalities and severe injuries for all users of the Village's transportation network. Recommendations for specific VZP projects and safety improvements will be included in future CIP and Budget documents for implementation starting in 2025 in alignment with Climate Ready Oak Park Plan Goals: VT02/VT08/ET04.
    - Continued active participation and collaboration in developing a Traffic Crash Dashboard.

RACIAL EQUITY

- **Priority 1: Ensure Equitable Access to Government Services and Contracts**
  - **f.** Develop open data reports and a dashboard (Phase I) for Village Financial, Permit, and Business Licensing core system data, with the goal of enabling residents to access and comprehend public information, engage in decision-making, and showcase government transparency.
    - Developed and published Building Permit Dashboard and Open Data Portal.
    - Continued active participation and collaboration in developing a Business Licensing Dashboard.

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

- **Priority 3: Create Opportunities for Neighborhood & Community Engagement**
  - **a.** Implement neighborhood partnership programs and services to facilitate systematic support for public and volunteer engagement, communication, problem-solving, and community building with neighborhoods, residents and community-based organizations.
    - Developed stakeholder dashboard in support of exploring opportunities to expand programming at neighborhood block parties and resident engagement in neighborhood, community, and Village-sponsored special events.

Department Baseline Service Levels and Goals

2025 Solutions

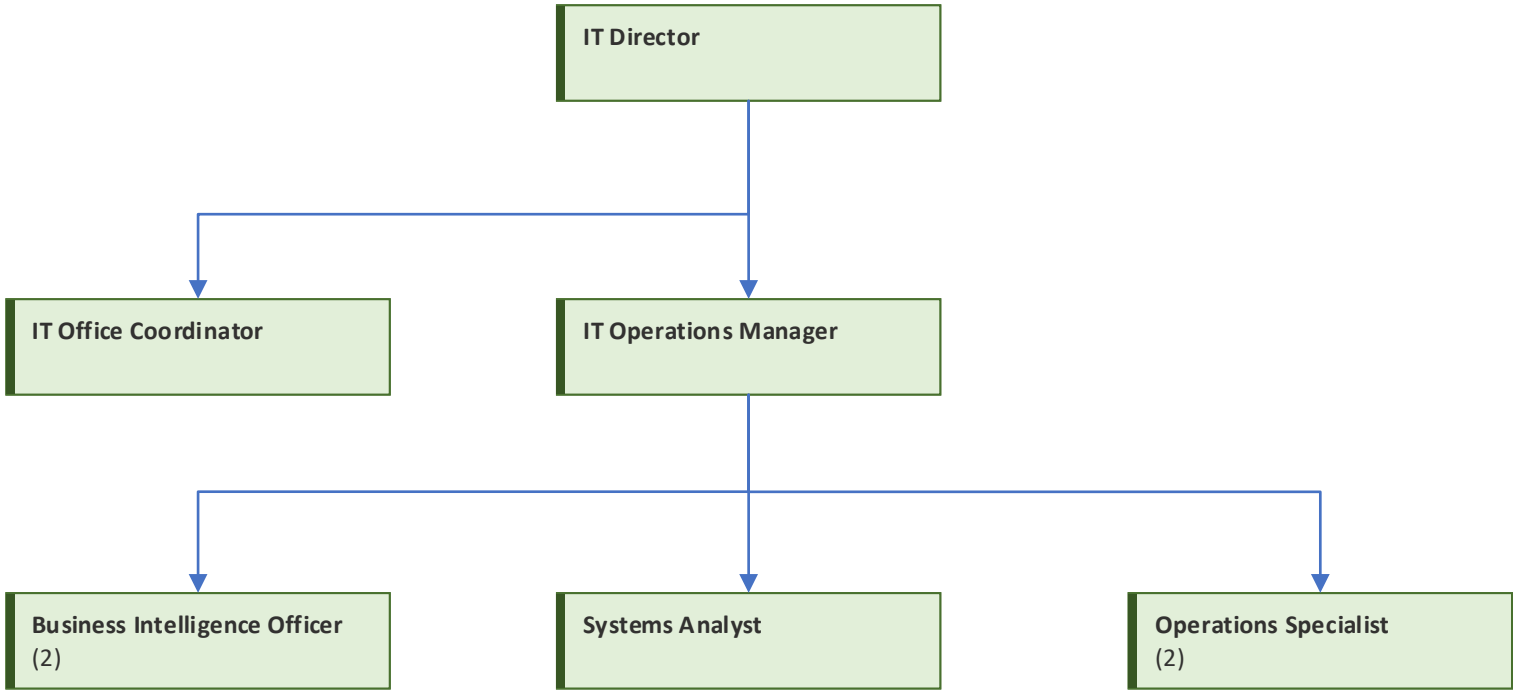
- Open Data Portal https://OpenData.oak-park.us
- FOIA Portal https://opendata.oak-park.us/FoiaRequest
- Building Permit Dashboard https://opendata.oak-park.us/BuildingPermit
- Report an Issue https://opendata.oak-park.us/ReportIssue
- Business License Dashboard https://opendata.oak-park.us/BusinessLicense
- Traffic Crash Dashboard https://opendata.oak-park.us/TrafficCrash
- Affordable Internet https://www.oak-park.us/Community/Affordable-Internet
- CityView False Alarm billing
- VCO project of Laserfiche Centralizing Agreements
- Exchange Cloud migration and Office365 implementation
- Assisting PW Water with network configuration for Neptune smart water readers
- Assisting PW Engineering with network configuration for new traffic management controllers

On-Going Solutions

- Servers, network, workstations, and mobile devices upgrades and updates
- User security and account administration, support and monitoring
- Monthly Cook County property owner and parcel updates
- Annual renewals of Animal License, Business License, Alarm Registration, Elevators, Short-Term Rental, Multi-Family Rental, Small Unit Rental, Condo Registration, Liquor License, and Contractor License
- Continued partnership on the Geographic Information Systems Consortium services to generate analysis and display of data related to location specific information (i.e. Inclusionary Housing Mapping, Historical Resources site, Water Service Survey, Transportation Calming Map, etc.)

Advisory Bodies
Civic Information Systems Commission

IT Department FY26



Total FTEs
8

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - INFORMATION TECHNOLOGY

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41040	101	510501	General Fund	Information Technology	Regular Salaries	(678,442)	(794,590)	(770,743)	(770,743)	(770,743)	(798,185)
1001	41040	101	510503	General Fund	Information Technology	Overtime	(209)	(1,513)	-	-	-	(1,000)
1001	41040	101	510515	General Fund	Information Technology	Comp Time	-	(1,211)	-	-	(199)	-
						SUB-TOTAL PERSONNEL SERVICES	(678,651)	(797,314)	(770,743)	(770,743)	(770,942)	(799,185)
1001	41040	101	510506	General Fund	Information Technology	Equip Allow (Auto,Phone,Tools)	(875)	(1,013)	(1,008)	(1,008)	(1,600)	(2,520)
1001	41040	101	520520	General Fund	Information Technology	Life Insurance Expense	(721)	(791)	(744)	(744)	(744)	(744)
1001	41040	101	520521	General Fund	Information Technology	Health Insurance Expense	(152,556)	(176,494)	(164,491)	(164,491)	(164,491)	(171,032)
1001	41040	101	520522	General Fund	Information Technology	Social Security Expense	(39,506)	(46,417)	(47,786)	(47,786)	(47,786)	(49,492)
1001	41040	101	520523	General Fund	Information Technology	Medicare Expense	(9,239)	(10,856)	(11,176)	(11,176)	(11,176)	(11,578)
1001	41040	101	520527	General Fund	Information Technology	IMRF Contributions	(18,060)	(25,205)	(26,899)	(26,899)	(26,889)	(31,692)
1001	41040	101	520537	General Fund	Information Technology	HSA Employer Expense	(1,607)	(193)	(2,400)	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(222,564)	(260,969)	(254,504)	(252,104)	(252,686)	(267,058)
1001	41040	101	530650	General Fund	Information Technology	Conferences Training	(1,236)	(7,369)	(14,000)	(1,500)	(1,600)	(6,700)
1001	41040	101	530667	General Fund	Information Technology	External Support	(167,798)	(119,096)	(122,800)	(99,300)	(108,920)	(332,800)
1001	41040	101	540690	General Fund	Information Technology	Telecommunication Charges	(205,768)	(191,241)	(132,500)	(127,500)	(117,000)	(153,700)
					Information Technology	Hardware Maintenance	(61,165)	(43,992)	(47,800)	(47,800)	(47,800)	(51,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(435,967)	(361,698)	(317,100)	(276,100)	(275,320)	(544,200)
1001	41040	101	540698	General Fund	Information Technology	Computer Supplies	(3,469)	(11,558)	(6,000)	(10,000)	(6,000)	(6,000)
1001	41040	101	550603	General Fund	Information Technology	Postage	(24)	(89)	(200)	(200)	(100)	(100)
1001	41040	101	550605	General Fund	Information Technology	Travel & Mileage Reimbursement	(53)	-	(200)	(200)	(200)	(200)
1001	41040	101	550652	General Fund	Information Technology	Legal Postings and Doc. Fees	-	-	-	-	-	(300)
1001	41040	101	550606	General Fund	Information Technology	Books & Subscriptions	(25)	(206)	(500)	(500)	(300)	(200)
1001	41040	101	550663	General Fund	Information Technology	Software License Updates	(114,601)	(185,586)	(338,000)	(375,000)	(352,000)	(464,600)
1001	41040	101	550672	General Fund	Information Technology	Telephone Maintenance	(18,925)	-583	-	-	-	-
1001	41040	101	560620	General Fund	Information Technology	Office Supplies	(963)	(761)	(1,000)	(1,000)	(1,000)	(1,500)
						SUB-TOTAL MATERIALS & SUPPLIES	(138,060)	(198,783)	(345,900)	(386,900)	(359,600)	(472,900)
1001	41040	101	570711	General Fund	Information Technology	Software	(500)	-	-	-	-	-
						SUB-TOTAL CAPITAL OUTLAY	(500)	-	-	-	-	-
1001	41040	101	550602	General Fund	Information Technology	Membership Dues	(200)	(550)	(600)	(600)	(520)	(550)
						SUB-TOTAL OTHER EXPENSES	(200)	(550)	(600)	(600)	(520)	(550)
						TOTAL EXPENDITURES	(1,475,942)	(1,619,314)	(1,688,847)	(1,686,447)	(1,659,068)	(2,083,893)

NEIGHBORHOOD SERVICES DEPARTMENT

The Neighborhood Services Department's mission is to help Oak Parkers live out their shared values through neighborhood-based problem-solving, programs, and services.

We do this in many ways. We welcome all Oak Park, cultivating opportunities for deeper engagement with our community and one another. We enhance quality of life through programs and grants to support households with low-to-moderate incomes and ensure access to alternative services. We are committed to safety, health, and well-being by enforcing property maintenance codes and local ordinances.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Neighborhood Services Department is comprised of five divisions: Administration, Neighborhood Code Compliance, Neighborhood Programs, Neighborhood Partnerships, and Community Services. The Department delivers its services through these divisions.

Administration
The Administration Division oversees the work of the department, including coordinating with key external partners to address neighborhood-oriented issues.

Neighborhood Code Compliance
The Neighborhood Code Compliance Division is responsible for enforcing the residential property maintenance code through Neighborhood Walk inspections, rental property inspections, condominium inspections, and responses to resident complaints.

Neighborhood Programs
The Neighborhood Programs Division is responsible for the Village's housing programs including the Residential Rehabilitation Program, Emergency Rehabilitation Program, Small Rental Rehabilitation Program, Rental Licensing, Condominium Registration, Short-term Rental Licensing, the Sewer Backup Protection Grant Program, Energy Efficiency Programs, and the Affordable Housing Trust Fund.

Neighborhood Partnerships
The Neighborhood Partnerships Division coordinates responses to neighbor challenges, develops and maintains a neighborhood registry to facilitate ongoing relationship building and outreach efforts, oversees civic education and engagement activities, and serves as a welcome center at the Village Hall for assisting community members and connecting them with the appropriate resources.

Community Services
The Community Services Division oversees community service programming, which includes managing the Village's E.C.H.O. (Engaging Community Healthy Outcomes) program, coordinating the Village's response to unhoused residents in the community, and managing community service grants, which includes the Community Development Block Grant (CDBG).

2026 WORK PLAN

Key Initiatives or Projects in Support of Board Goals

COMMUNITY HEALTH AND SAFETY

- **Priority 1: Reduce Crime**
  - Evaluate the continued expansion of the ECHO program, including the addition of a second phase that includes a social service co-response.

- **Priority 6:** Support for Unhoused Residents
  - Work with local, county, and state partners to support a sustainable funding model for the emergency shelter.
  - Evaluate options for the addition of a permanent bathroom in Downtown Oak Park.

RACIAL EQUITY

- **Priority 2: Assess and Address Historical Lack of Equity**
  - Expand the Village's fair housing enforcement tools to support additional violation reporting by residents and greater compliance by housing providers.
  - Evaluate the Village's homeownership program for alignment with the Strategic Vision for Housing Study and the goals for addressing racial and ethnic disparities in home ownership.

- **Priority 3: Support Integration and Diverse Community Entry Points**
  - Implement a refreshed affirmative marketing program for the Village that reflects feedback from the Housing Study and the Racial Equity Assessment.

VIBRANT, DIVERSE, CONNECTED COMMUNITIES

- **Priority 1: Support Sustainable Advancement of Affordable Housing**
  - Review and develop financial incentives to support the development of "missing middle" housing that is at least affordable to households earning less than 80% of the area median income.
  - Propose changes to the Village's Inclusionary Housing Ordinance that incorporate the zoning code changes to support added housing supply.
  - Implement the Village's identified homeownership program and evaluate its impact.
  - Explore the benefits and drawbacks of expanding rental property inspections to include buildings with three and fewer units.
  - Evaluate and propose changes in the Vacant Building's Ordinance and Neighborhood Walk Program to proactively address property issues and align staffing resources with our greatest residential property maintenance needs.

- **Priority 3: Create Opportunities for Neighborhood & Community Engagement**
  - Launch the Neighborhood Registry program to support neighborhood identity, relationship-building, and consistent communication between residents and the Village.
  - Explore opportunities to expand programming at neighborhood block parties and resident engagement in neighborhood, community, and Village sponsored special events.
  - Review the Village's offerings for condominiums and the benefits of reestablishing the "Condo Network" to support residents who live in condominiums.

ECONOMIC VITALITY

- **Priority 2: Support New and Existing Small Businesses and Districts**
  - Revisit the Special Events ordinance and process to make it more transparent, consistent, and accessible.

ORGANIZATIONAL EFFECTIVENESS

- **Priority 3: Foster community/ civic engagement to enhance service delivery and Village governance**
  - Expand the Welcome Center's reach through mobile, place-based outreach that brings Village services into neighborhoods, building trust and increasing visibility throughout the community.
  - Develop a Welcome to Oak Park program to welcome new residents to the community, including a community resource guide.
  - Grow the Village's volunteer program to include more volunteering opportunities in support of Village efforts and more opportunities from other communities
  - Develop and implement a Community Engagement Playbook and toolkit to support departments in applying equitable, transparent, and inclusive engagement practices.

Department Baseline Service Levels and Goals

Administration 1001.46211.101

Current Service Levels

- Oversee operations of the department, including development and performance management for each team member.
- Build and develop the Neighborhood Services team through regular department meetings, team building activities, and periodic employee check-ins.
- Monitor the department's budget, including all necessary reporting to Finance.
- Build and maintain relationships with key partners in the housing, social service, and neighborhood spaces.
- Lead cross-departmental teams in responding to neighborhood issues as they arise.

Neighborhood Code Compliance 1001.46212.101

Current service levels

- Monitor Division performance measures.
- Work with the Building Improvement Committee (BIC) to improve neglected and abandoned properties.
- Conduct inspections of the common areas of 137 condominium buildings and rental units in these buildings, ensuring these areas meet code standards for safety and maintenance in multi-unit buildings.
- Inspect one-third of the housing stock as part of the Neighborhood Walk program to guard Oak Park's aging housing stock from decay and encourage maintenance of all residential properties.
- Respond to citizen complaints of property maintenance violations at single family homes and rental units.
- Conduct inspections of rental properties to ensure that they are maintained.
- Provide ongoing ICC training to educate staff on code enforcement updates and maintain the required CEU certification renewals.
- Explore community education opportunities to proactively address property issues.

- Continue working with IT and the CityView team to correct system errors and improve notices generated through code cases.
- Enforce the newly adopted 2024 International Property Maintenance Code.
- Enforce the Gas-Powered Leaf Blower Ordinance year-round.
- Enforce the newly adopted Parkway Planting Ordinance.

Division goals

- Evaluate and propose changes in the Vacant Building's Ordinance and Neighborhood Walk Program to proactively address property issues and align staffing resources with our greatest residential property maintenance needs.
- Develop CDBG timesheet reporting system by transitioning from an Excel-based spreadsheet to an electronic platform to streamline data management and enhance real-time tracking of inspection hours aligning with HUD requirements.
- Transitioned to e-Citations through built-in code references and direct printing to enhance code enforcement speed and efficiency, eliminate illegible handwriting citations, and produce effective reports.

Neighborhood Programs 1001.46213.101 (Jeff)

Current service levels

- Monitor Division performance measures.
- Administer the Housing Trust Fund by reviewing project applications, presenting those projects to the Housing Programs Advisory Committee and monitoring the performance of projects.
- Administer the performance based rental licensing program to improve the health and safety for tenants by ensuring well-maintained rental units.
- Administer the CDBG Energy Efficiency Grant program that provides energy savings to income eligible households.
- Administer the Single-Family Rehabilitation Program and the Small Rental Rehabilitation Program
- Administer the Sewer Back-up Prevention Grants Program that helps to protect homes during heavy rain.
- Administer the ClimateReady Rainscapes program, which helps homeowners use smart landscaping to manage rain at their property.
- Administer and oversee the short-term rental licensing program to regulate short-term rentals in the interest of public health, safety, and welfare of the residents of the Village.
- Foster equitable treatment for renters by testing rental practices within the Village.
- Hold housing provider management training programs that promote fair housing in conjunction with the performance based rental licensing program.
- Facilitate monthly meetings of the Housing Programs Advisory Committee.

Division goals

- Complete seven Single Family Rehabilitation (SFR) Program projects and assist 10 households through three Small Rental Properties (SRP) Rehabilitation Program projects.
- Work with Code Compliance to transition the short-term rental inspection process into the Division.
- Complete 20 energy efficiency grants.
- Publish the Housing Trust Fund annual report.

- Transition to the newly amended residential rental license code.
- Complete 100% of the inspections required for the short-term license issuance process.
- Conduct six annual property owner management training seminars
- Assist 24 homeowners through the ClimateReady Rainscapes program.
- Develop a landing page on the Airbnb website for hosts to increase participation in the Village's short-term rental license efforts.
- Review the Village's offerings for condominiums and the benefits of re-establishing the "Condo Network" to support residents who live in condominiums.

Neighborhood Partnerships 1001.46214.101 (Paola)

Current service levels

- Monitor Division performance measures.
- Operate the Village Hall Welcome Center as a central point of in-person service and resource navigation for residents.
- Respond to cross-departmental neighborhood issues by serving as a bridge between residents and the appropriate Village departments.
- Provide guidance and coordination for resident-facing inquiries, walk-ins, and phone calls to ensure timely, accurate service connections.
- Build relationships with community groups, neighborhood associations, and local partners to support outreach, engagement, and programming.
- Participate in community events promote to awareness of Village services and expand access to government.
- Manage the Village's special events permitting process and collaborate with internal departments to recommend improvements, including workflow efficiencies and potential enhancements to the CityView platform.

Division goals

- Oversee development and phased rollout of the Village-wide volunteer management program. Responsibilities include policy finalization, software implementation, and staff training.
- Pilot the Village Government 101 program, working with departments and local partners to promote resident understanding of Village operations and encourage civic participation.
- Evaluate the impact of the Village Hall Welcome Center reconfiguration and identify internal improvements that optimize accessibility, service delivery, and resident experience within the facility.

Community Services 1001.46215.101 (Vanessa)

Current service levels

- Monitor Division performance measures.
- Operate the E.C.H.O. pilot, including coordination of work with community partners and integrating the pilot into the Village's emergency response.
- Manage the Village's approximately $1.5m annual CDBG allocation, including all HUD planning, reporting, and subrecipient monitoring.
- Manage the Village's CBDG-CV award in coordination with other community partners.
- Facilitate monthly meetings of the Community Development Citizens Advisory Committee.
- Complete internal and subrecipient monitoring. Use the findings to educate subrecipients on compliance and revise operational policies and procedures.

- Seek additional government and philanthropic grants to support social service and unhoused resident needs.
- Coordinate Village responses to unhoused residents in the community across multiple departments and with community partners.
- Continue working with community partners to develop places for individuals to receive care to assist in a crisis or to prevent escalation to crisis.
- Coordinate warming and cooling centers during weather extremes, ensuring they are accessible, stocked with weather kits, and supported by trained staff.
- Represent the Village with the Oak Park Homelessness Coalition.

Division goals

- Increase visibility of the E.C.H.O. program through community outreach, educational campaigns, and engagement materials.
- Facilitate joint cross-training sessions between Police, Fire/EMS, and E.C.H.O. to strengthen interdisciplinary collaboration, build shared language, and enhance behavioral health response competency.
- Engage Forest Park and River Forest in response protocols through West Suburban Consolidated Dispatch to ensure regional continuity.
- Expand E.C.H.O. Care Coordination services by deepening partnerships with social service agencies providers to improve follow-up care and long-term outcomes for residents.
- Support Housing Forward in completing the interim housing renovation through the CDBG-CV $2M and $1M Village of Oak Park grant, ensuring federal reporting compliance and ongoing collaboration with the State of Illinois.
- Manage and track the Village's CDBG-CV and annual CDBG grants through Amplifund, expanding training and onboarding for subrecipients to maximize efficient use of funds.
- Implement the 2025–2029 Consolidated Plan, ensuring alignment with HUD guidance, community needs, and measurable performance indicators.
- Increase landlord engagement and unit availability for unhoused individuals through education, risk mitigation, and incentives.
- Host two major community forums: one focused on homelessness prevention and one aligned with the panhandling education campaign to foster awareness, advocacy, and resident involvement.
- Collaborate with the Village's communications team to promote inclusive messaging around behavioral health, housing insecurity, and community safety.
- Develop an Annual Social Services Report that summarizes the Village's efforts in homelessness and care coordination.
- Continue supporting the regional 988 Suicide and Crisis Lifeline awareness campaign and co-host the annual Suicide Prevention Summit to elevate education, reduce stigma, and promote access to mental health resources across Oak Park and the surrounding communities.

2025 Accomplishments

Key Initiatives or Projects in Support of Board Goals

Community Affordability

- Completed review, development, and approval of the existing residential assistance programs to remove potential economic barriers and increase participation in the programs.

Community Health and Safety

- Staff launched the E.C.H.O. program with support from Police and Fire, providing critical care coordination and crisis support to Oak Park residents, which includes providing case management and linkage services to unhoused residents and coordinate resources with Housing Forward's Street Outreach team.

Racial Equity

- Staff amended the Residential Rental License code, including other related sections and revised the annual property owner management training seminar accordingly.
- HOPE Fair Housing conducted housing provider training and conducted frequent testing to determine housing provider compliance with housing regulations.

Vibrant, Diverse, Connected Communities

- Staff operationalized cooling and warming centers with community partners, the Oak Park Homeless Coalition, and Housing Forward. This included updating weather requirements to support the unhoused in extreme weather conditions.
- Hosted two community forums, "Providing support to Oak Park's unhoused residents" and "The role of affordable housing in assisting Oak Park's unhoused population."
- Staff developed a potential homeowner program for the Village to increase ownership affordability, help renters become owners, and address the lack of equity in homeownership.
- Launched a volunteer management system at the Neighborhood Services Department level in 2025, including policies and procedures to support Village-wide engagement.
- Conducted outreach and research to inform the development of a Neighborhood Registry program aimed at strengthening community connection and communication. Preliminary engagement with neighborhood associations and community stakeholders helped shape the program's framework, anticipated offerings, and potential fiscal impacts.
- Reconfigured the Welcome Center space in Village Hall to improve physical accessibility and better serve walk-in visitors, including the installation of bilingual signage and updated wayfinding.

Sustainability and Resiliency

- Administered the newly created energy efficiency grant programs that use Sustainability and CDBG funds to assist Low to Moderate Income (LMI) households to improve their energy consumption.
- Supported the transition of the Village's and the community's natural gas equipment to electric equipment by way of various outreach measures and held a landscaper listening session which identified the equity and environmental impact.

Department Baseline Service Levels and Goals

Neighborhood Code Compliance

- Successfully facilitated adoption of the 2024 International Property Maintenance Code.
- Successfully completed training and mentorship of two Property Maintenance/Community Development Inspectors as part of the team's development efforts.
- Supported the transition of gas-powered leaf blowers to electric blowers by implementing targeted outreach measures, engagement strategies, and designated enforcement staff. A total of 18 citations were issued to property owner and landscaper violators.
- Conduct inspections for 130 short-term rental properties.
- Property maintenance inspectors investigated approximately 193 citizen-initiated property maintenance complaints.
- Conducted approximately 1,029 inspections of residential homes through the Village's Neighborhood Walk program.
- Performed a total of 53 multi-family building inspections, including apartments and condominiums.
- Achieved compliance of six neglected/abandoned properties, reducing the number of BIC properties from 20 to 14 over the course of 2025.

Neighborhood Programs

- Completed five projects through the Single-Family Housing Rehabilitation (SFR) Program and the Residential Rehabilitation Program. We received 23 inquiries of which eight were financially eligible to participate in the program.
- Assisted five new units under the Small Rental Properties Rehabilitation (SRP) Loan Program. This program seeks to provide funding to landlords to improve rental units occupied by low-and-moderate-income residents. We received 4 inquiries of which none were financially eligible to participate in the program.
- Worked in conjunction with Public Works to launch the renewed ClimateReady Rainscapes program in 2025, which helps homeowners use smart landscaping to manage rain at their property. Neighborhood Programs oversees the administration of the program that completed 24 installations, which meets the program goals.
- Processed 30 new applications for the Sewer Backup Protection Grant Program for the Public Works Department. This is a popular program with homeowners and the demand continues to remain high as a result of heavy rain storms. The program offsets homeowner investments in stormwater retention improvements.

Neighborhood Partnerships

- Hired the Neighborhood Partnerships Administrator, Welcome Center Coordinator, and Customer Service Representative II, completing the staffing plan for the division and establishing capacity to support Village-wide engagement and accessibility initiatives.
- The Neighborhood Partnerships Administrator obtained International Association of Public Participation (IAP2) certification, equipping the division with foundational tools to lead inclusive, effective public engagement.
- The CSRII was fully cross-trained to support Parking and Mobility Services and the Public Works Call Center, expanding service coverage and improving coordination across departments.
- Streamlined the scheduling process for Securitas security coverage at Village Hall by implementing centralized communication and standardized request procedures.

- Responded to five complaints related to neighbor-to-neighbor disputes, business-related concerns, and Village services. Staff worked to resolve issues by connecting residents to appropriate departments and promoting constructive dialogue.
- Shadowed the Village's special events permitting process and transitioned coordination responsibilities into the division. Met with event organizers and internal stakeholders to gather feedback and identify opportunities for improvement.
- Developed standard operating procedures for special event intake, room scheduling, and the Welcome Center to support improved consistency and efficiency across Village Hall operations.
- Participated in five community events, one block party, and two business district meetings to promote awareness of Village resources, share engagement opportunities, and foster direct connections between residents and Village staff.
- Successfully organized and co-hosted the 6th Annual Tour de Proviso Bike Ride and Community Fair in partnership with the Clerk's Office and neighboring municipalities. The event featured over 500 registered riders, more than 10 community resource tables, food vendors, family-friendly activities, and support from a dedicated team of volunteers.

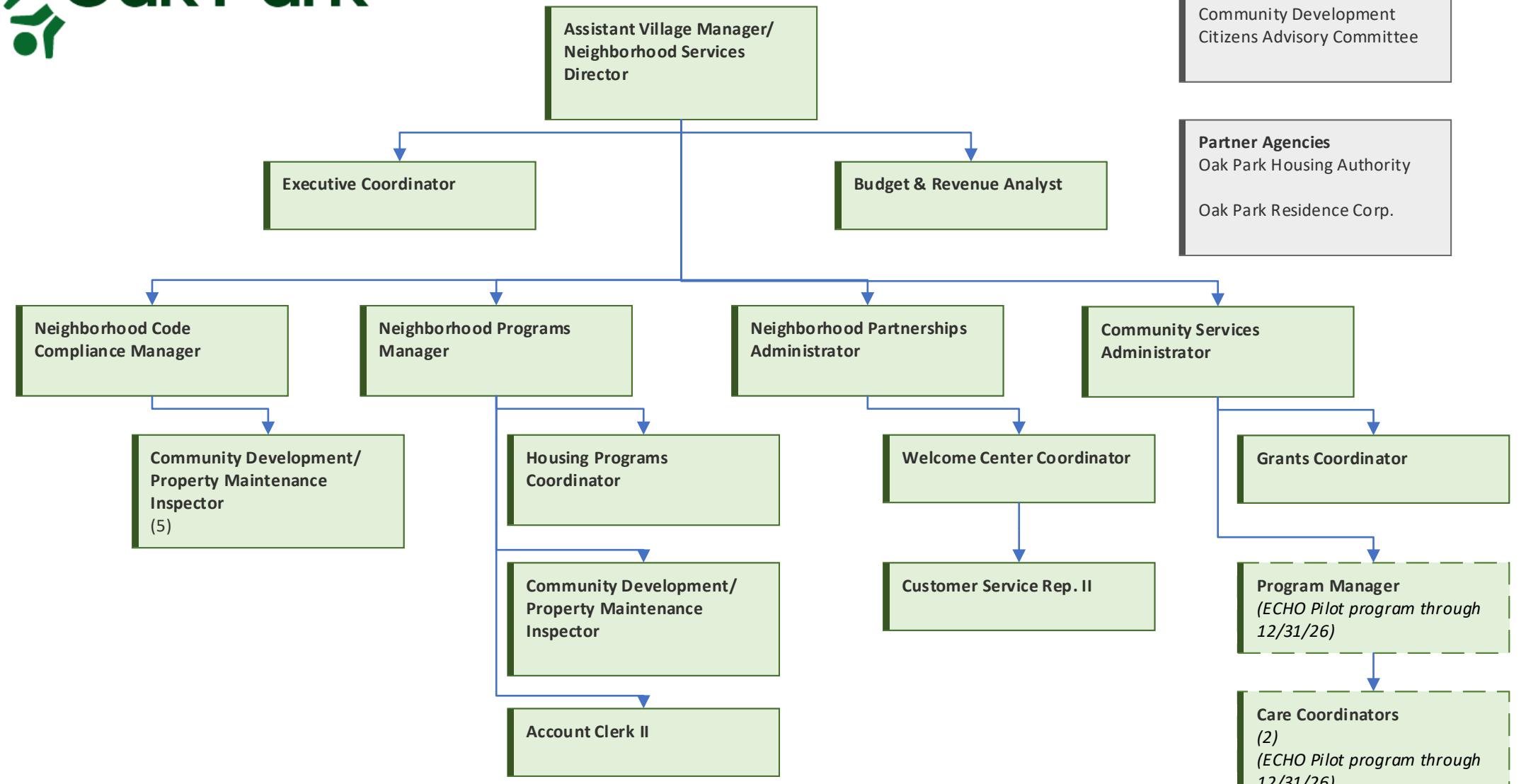
Community Services

- In September 2025, in partnership with community partnerships, the Village will co-host the Suicide Prevention Summit to provide education, awareness, and advocacy to professionals, service providers, and people with lived experience.
- Launched the Panhandling Campaign, "Make REAL Change" aimed to redirect monetary donations in the community. The funds are used to provide hotel stays and food gift cards to individuals awaiting access to emergency shelter and interim housing. In the first quarter of the campaign, the Village received approximately $1,000 in donations from the community. Gift cards were purchased and disseminated out to unhoused residents.
- Facilitated the Unhoused Taskforce with representatives from non-profits, taxing bodies, residents, and people with lived experiences to have a better understanding of the needs in the community and the collective roles and responsibilities of all parties.
- In Winter of 2024-2025 the Village operated 18 days and nights of warming center and two days of cooling center to support unhoused residents during extreme weather conditions.
- In April 2025 Village staff participated in the National Community Development week, showcasing the significance of CDBG funding to the community by deploying over 200-yard signs and banners to highlight transparency and investment into the community. These efforts also brought national awareness, through the National Community Development Association, where the Department won their third national award.
- CDBG policies and procedures were updated to align with HUD oversight requirements, strengthening compliance and program accountability.

2025 DEPARTMENT PERFORMANCE MEASURES

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Property code violations reviewed	141	111	303	282	180	184	309	181	248	204	96	181
Sewer backup protection grants issued	5	0	4	2	0	0	0	0	4	0	3	0

Neighborhood Services FY26



Advisory Bodies
Housing Programs Advisory Committee

Community Development Citizens Advisory Committee

Partner Agencies
Oak Park Housing Authority

Oak Park Residence Corp.

Temporary positions

Total FTEs
21

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - NEIGHBORHOOD SERVICES ADMINISTRATION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46211	101	510501	General Fund	Neighborhood Services	Regular Salaries	-	(94,720)	(225,335)	(270,799)	(230,000)	(281,456)
						SUB-TOTAL PERSONNEL SERVICES	-	(94,720)	(225,335)	(270,799)	(230,000)	(281,456)
1001	46211	101	520520	General Fund	Neighborhood Services	Life Insurance Expense	-	(85)	(230)	(370)	(184)	(252)
1001	46211	101	520521	General Fund	Neighborhood Services	Health Insurance Expense	-	(17,791)	(54,121)	(54,121)	(32,473)	(41,767)
1001	46211	101	520522	General Fund	Neighborhood Services	Social Security Expense	-	(5,570)	(13,873)	(15,673)	(13,179)	(17,451)
1001	46211	101	520523	General Fund	Neighborhood Services	Medicare Expense	-	(1,303)	(3,267)	(3,667)	(3,104)	(4,082)
1001	46211	101	520527	General Fund	Neighborhood Services	IMRF Contributions	-	(2,993)	(7,864)	(8,164)	(6,291)	(11,175)
						SUB-TOTAL FRINGE BENEFITS	-	(27,742)	(79,355)	(81,995)	(55,231)	(74,727)
1001	46211	101	530650	General Fund	Neighborhood Services	Conferences Training	-	(1,029)	(3,800)	(3,277)	(3,800)	(3,800)
1001	46211	101	530667	General Fund	Neighborhood Services	External Support	-	(98,246)	(485,120)	(731,652)	(485,000)	(1,289,389)
1001	46211	101	540660	General Fund	Neighborhood Services	Emergency Services (bps)	-	(1,846)	(20,000)	(395,265)	(44,000)	(10,000)
						SUB-TOTAL CONTRACTUAL SERVICES	-	(101,121)	(508,920)	(1,130,194)	(532,800)	(1,303,189)
1001	46211	101	550601	General Fund	Neighborhood Services	Printing	-	(349)	(300)	(300)	(150)	(300)
1001	46211	101	550603	General Fund	Neighborhood Services	Postage	-	-	(700)	(700)	(350)	-
1001	46211	101	550605	General Fund	Neighborhood Services	Travel & Mileage Reimbursement	-	-	(200)	(200)	(200)	(200)
1001	46211	101	550652	General Fund	Neighborhood Services	Legal Postings and Doc. Fees	-	(250)	(700)	(700)	(700)	(700)
1001	46211	101	560620	General Fund	Neighborhood Services	Office Supplies	-	(2,826)	(4,000)	(4,000)	(4,000)	(4,000)
1001	46211	101	560625	General Fund	Neighborhood Services	Clothing	-	-	(500)	(500)	(500)	(250)
1001	46211	101	560631	General Fund	Neighborhood Services	Operational Supplies	-	(12,743)	(2,500)	(2,500)	(2,000)	(2,500)
						SUB-TOTAL MATERIALS & SUPPLIES	-	(16,168)	(8,900)	(8,900)	(7,900)	(7,950)
1001	46211	230	585652	General Fund	Neighborhood Services	Operating Subsidies- OP Housing Auth.	-	-	(35,000)	(35,000)	-	(35,000)
1001	46211	280	585652	General Fund	Neighborhood Services	Operating Subsidies- OP Residence Corp.	-	(42,500)	(42,500)	(42,500)	-	(47,500)
1001	46211	300	585612	General Fund	Neighborhood Services	VOP Hsnt Prog Lead Haz Red	-	(113,335)	-	-	-	-
						SUB-TOTAL GRANTS	-	(155,835)	(77,500)	(77,500)	-	(82,500)
1001	46211	101	570720	General Fund	Neighborhood Services	Computer Equipment	-	-	-	-	-	(1,735)
						SUB-TOTAL CAPITAL OUTLAY	-	-	-	-	-	(1,735)
1001	46211	101	550602	General Fund	Neighborhood Services	Membership Dues	-	(986)	(900)	(900)	(900)	(900)
						SUB-TOTAL OTHER EXPENSES	-	(986)	(900)	(900)	(900)	(900)
						TOTAL EXPENDITURES	-	(396,572)	(900,910)	(1,570,288)	(826,831)	(1,752,457)

**The Neighborhood Services Division became the Neighborhood Services Department beginning in FY 2024*

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - NEIGHBORHOOD SERVICES CODE COMPLIANCE

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46212	101	510501	General Fund	Neighborhood Services	Regular Salaries	-	(316,790)	(412,326)	(412,326)	(412,326)	(417,625)
1001	46212	101	510503	General Fund	Neighborhood Services	Overtime	-	(61)	-	-	(1,150)	(1,000)
1001	46212	101	510999	General Fund	Neighborhood Services	Grant Admin - Salaries	-	60,428	-	-	-	31,172
						SUB-TOTAL PERSONNEL SERVICES	-	(256,423)	(412,326)	(412,326)	(413,476)	(387,453)
1001	46212	101	510519	General Fund	Neighborhood Services	Vacation Time Payout	-	(580)	-	-	-	-
1001	46212	101	520520	General Fund	Neighborhood Services	Life Insurance Expense	-	(395)	(558)	(558)	(558)	(558)
1001	46212	101	520521	General Fund	Neighborhood Services	Health Insurance Expense	-	(53,344)	(93,773)	(93,773)	(93,000)	(53,695)
1001	46212	101	520522	General Fund	Neighborhood Services	Social Security Expense	-	(22,134)	(25,564)	(25,564)	(25,564)	(25,895)
1001	46212	101	520523	General Fund	Neighborhood Services	Medicare Expense	-	(4,241)	(5,979)	(5,979)	(5,979)	(6,058)
1001	46212	101	520527	General Fund	Neighborhood Services	IMRF Contributions	-	(9,663)	(14,390)	(14,390)	(14,390)	(16,581)
1001	46212	101	520999	General Fund	Neighborhood Services	Grant Admin. - Benefits	-	17,114	-	-	-	8,828
						SUB-TOTAL FRINGE BENEFITS	-	(73,243)	(140,264)	(140,264)	(139,491)	(93,959)
1001	46212	101	530650	General Fund	Neighborhood Services	Conferences Training	-	(2,971)	(6,160)	(6,160)	(6,000)	(5,920)
1001	46212	101	540660	General Fund	Neighborhood Services	Emergency Services (bps)	-	(25,997)	(5,000)	(3,350)	(2,500)	(5,000)
1001	46212	101	530667	General Fund	Neighborhood Services	External Support	-	(2,355)	-	-	-	-
						SUB-TOTAL CONTRACTUAL SERVICES	-	(31,323)	(11,160)	(9,510)	(8,500)	(10,920)
1001	46212	101	550601	General Fund	Neighborhood Services	Printing	-	(183)	(1,000)	(1,000)	(750)	(500)
1001	46212	101	550606	General Fund	Neighborhood Services	Books and Subscriptions	-	(1,142)	(2,352)	(2,352)	(2,300)	(1,306)
1001	46212	101	560625	General Fund	Neighborhood Services	Clothing	-	-	(1,400)	(1,472)	(1,200)	(1,400)
1001	46212	101	560631	General Fund	Neighborhood Services	Operational Supplies	-	(1,445)	(1,468)	(1,396)	(1,400)	(1,468)
						SUB-TOTAL MATERIALS & SUPPLIES	-	(2,770)	(6,220)	(6,220)	(5,650)	(4,674)
1001	46212	101	570720	General Fund	Neighborhood Services	Computer Equipment	-	-	-	-	-	(8,125)
						SUB-TOTAL CAPITAL OUTLAY	-	-	-	-	-	(8,125)
1001	46212	101	550602	General Fund	Neighborhood Services	Membership Dues	-	(338)	(823)	(823)	(1,000)	(1,063)
						SUB-TOTAL OTHER EXPENSES	-	(338)	(823)	(823)	(1,000)	(1,063)
						TOTAL EXPENDITURES	-	(364,097)	(570,793)	(569,143)	(568,117)	(506,194)

**The Neighborhood Services Division became the Neighborhood Services Department beginning in FY 2024*

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - NEIGHBORHOOD SERVICES NEIGHBORHOOD PROGRAMS

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46213	101	510501	General Fund	Neighborhood Services	Regular Salaries	-	(189,923)	(292,088)	(292,088)	(265,000)	(316,957)
1001	46213	101	510503	General Fund	Neighborhood Services	Overtime	-	(166)	-	-	(300)	(500)
1001	46213	101	510999	General Fund	Neighborhood Services	Grant Admin. - Salaries	-	70,331	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	-	(119,758)	(292,088)	(292,088)	(265,300)	(317,457)
1001	46213	101	520520	General Fund	Neighborhood Services	Life Insurance Expense	-	(233)	(370)	(370)	(315)	(371)
1001	46213	101	520521	General Fund	Neighborhood Services	Health Insurance Expense	-	(25,010)	(45,630)	(45,630)	(34,223)	(50,073)
1001	46213	101	520522	General Fund	Neighborhood Services	Social Security Expense	-	(11,329)	(18,109)	(18,109)	(15,393)	(19,654)
1001	46213	101	520523	General Fund	Neighborhood Services	Medicare Expense	-	(4,341)	(4,235)	(4,235)	(3,176)	(4,599)
1001	46213	101	520527	General Fund	Neighborhood Services	IMRF Contributions	-	(6,007)	(10,194)	(10,194)	(7,646)	(12,585)
1001	46213	101	520999	General Fund	Neighborhood Services	Grant Admin. - Benefits	-	18,121	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	-	(28,799)	(78,538)	(78,538)	(60,753)	(87,282)
1001	46213	101	530650	General Fund	Neighborhood Services	Conferences Training	-	(114)	(1,575)	(1,575)	(1,500)	(1,575)
1001	46213	101	530667	General Fund	Neighborhood Services	External Support	-	(13,872)	(61,750)	(61,750)	(61,750)	(61,750)
1001	46213	101	540660	General Fund	Neighborhood Services	Emergency Services (bps)	-	(2,394)	-	-	-	-
						SUB-TOTAL CONTRACTUAL SERVICES	-	(16,380)	(63,325)	(63,325)	(63,250)	(63,325)
1001	46213	101	550601	General Fund	Neighborhood Services	Printing	-	-	(400)	(400)	(200)	(400)
1001	46213	101	550652	General Fund	Neighborhood Services	Legal Postings and Doc. Fees	-	-	(125)	(125)	(100)	(125)
1001	46213	101	560625	General Fund	Neighborhood Services	Clothing	-	-	(575)	(575)	(500)	(500)
1001	46213	101	560631	General Fund	Neighborhood Services	Operational Supplies	-	(500)	-	-	-	-
						SUB-TOTAL MATERIALS & SUPPLIES	-	(500)	(1,100)	(1,100)	(800)	(1,025)
1001	46213	101	550602	General Fund	Neighborhood Services	Membership Dues	-	(300)	(345)	(345)	(345)	(300)
						SUB-TOTAL OTHER EXPENSES	-	(300)	(345)	(345)	(345)	(300)
1001	46213	101	570720	General Fund	Neighborhood Services	Computer Equipment	-	-	-	-	-	(2,000)
						SUB-TOTAL CAPITAL OUTLAY	-	-	-	-	-	(2,000)
						TOTAL EXPENDITURES	-	(165,737)	(435,396)	(435,396)	(390,448)	(471,389)

**The Neighborhood Services Division became the Neighborhood Services Department beginning in FY 2024*

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - NEIGHBORHOOD SERVICES NEIGHBORHOOD PARTNERSHIPS

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46214	101	510501	General Fund	Neighborhood Services	Regular Salaries	-	-	(213,160)	(166,196)	(149,212)	(204,689)
1001	46214	101	510503	General Fund	Neighborhood Services	Overtime	-	-	-	(1,500)	-	(1,500)
						SUB-TOTAL PERSONNEL SERVICES	-	-	(213,160)	(167,696)	(149,212)	(206,189)
1001	46214	101	520520	General Fund	Neighborhood Services	Life Insurance Expense	-	-	(279)	(279)	(280)	(279)
1001	46214	101	520521	General Fund	Neighborhood Services	Health Insurance Expense	-	-	(67,972)	(65,332)	(9,200)	(11,954)
1001	46214	101	520522	General Fund	Neighborhood Services	Social Security Expense	-	-	(13,216)	(13,216)	(9,251)	(12,692)
1001	46214	101	520523	General Fund	Neighborhood Services	Medicare Expense	-	-	(3,091)	(3,091)	(2,164)	(2,969)
1001	46214	101	520527	General Fund	Neighborhood Services	IMRF Contributions	-	-	(7,439)	(7,439)	(3,500)	(8,127)
						SUB-TOTAL FRINGE BENEFITS	-	-	(91,997)	(89,357)	(24,395)	(36,021)
1001	46214	101	530650	General Fund	Neighborhood Services	Conferences Training	-	-	(3,000)	(3,523)	(3,000)	(5,300)
1001	46214	101	530667	General Fund	Neighborhood Services	External Support	-	(687)	(1,500)	(1,500)	(1,500)	(82,000)
						SUB-TOTAL CONTRACTUAL SERVICES	-	(687)	(4,500)	(5,023)	(4,500)	(87,300)
1001	46214	101	550601	General Fund	Neighborhood Services	Printing	-	-	(500)	(500)	(250)	(6,480)
1001	46214	101	560625	General Fund	Neighborhood Services	Clothing	-	-	(319)	(319)	(300)	(400)
1001	46214	101	560631	General Fund	Neighborhood Services	Operational Supplies	-	(157)	-	(1,650)	(2,000)	(14,495)
1001	46214	101	550603	General Fund	Neighborhood Services	Postage	-	-	-	-	-	(1,000)
						SUB-TOTAL MATERIALS & SUPPLIES	-	(157)	(819)	(2,469)	(2,550)	(22,375)
1001	46214	101	570720	General Fund	Neighborhood Services	Computer Equipment	-	-	-	-	-	(2,540)
						SUB-TOTAL CAPITAL OUTLAY	-	-	-	-	-	(2,540)
						TOTAL EXPENDITURES	-	(844)	(310,476)	(264,545)	(180,657)	(354,425)

**The Neighborhood Services Division became the Neighborhood Services Department beginning in FY 2024*

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - NEIGHBORHOOD SERVICES COMMUNITY SERVICES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	46215	101	510501	General Fund	Neighborhood Services	Regular Salaries	-	(148,995)	(273,350)	(273,350)	(230,000)	(295,544)
1001	46215	101	510503	General Fund	Neighborhood Services	Overtime	-	(8)	-	-	-	-
1001	46215	101	510999	General Fund	Neighborhood Services	Grant Admin. - Salaries	-	140,783	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	-	(8,220)	(273,350)	(273,350)	(230,000)	(295,544)
1001	46215	101	520520	General Fund	Neighborhood Services	Life Insurance Expense	-	(171)	(326)	(326)	(261)	(326)
1001	46215	101	520521	General Fund	Neighborhood Services	Health Insurance Expense	-	(19,640)	(61,442)	(61,442)	(30,721)	(53,077)
1001	46215	101	520522	General Fund	Neighborhood Services	Social Security Expense	-	(8,846)	(16,948)	(16,948)	(12,711)	(18,326)
1001	46215	101	520523	General Fund	Neighborhood Services	Medicare Expense	-	(2,069)	(3,964)	(3,964)	(2,973)	(4,286)
1001	46215	101	520527	General Fund	Neighborhood Services	IMRF Contributions	-	(4,709)	(9,540)	(9,540)	(6,678)	(11,735)
1001	46215	101	520999	General Fund	Neighborhood Services	Grant Admin. - Benefits	-	34,578	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	-	(857)	(92,220)	(92,220)	(53,344)	(87,750)
1001	46215	101	530650	General Fund	Neighborhood Services	Conferences Training	-	(1,063)	(20,000)	(20,000)	(20,000)	(15,000)
1001	46215	101	530668	General Fund	Neighborhood Services	External Support	-	-	(600,000)	(591,700)	(600,000)	(369,630)
						SUB-TOTAL CONTRACTUAL SERVICES	-	(1,063)	(620,000)	(611,700)	(620,000)	(384,630)
1001	46215	101	550601	General Fund	Neighborhood Services	Printing	-	-	(3,000)	(5,230)	(4,000)	(5,000)
1001	46215	101	560625	General Fund	Neighborhood Services	Clothing	-	-	(5,000)	(5,000)	(5,000)	(2,500)
1001	46215	101	560631	General Fund	Neighborhood Services	Operational Supplies	-	-	(27,000)	(24,770)	(27,000)	(10,000)
						SUB-TOTAL MATERIALS & SUPPLIES	-	-	(35,000)	(35,000)	(36,000)	(17,500)
1001	46215	101	570750	General Fund	Neighborhood Services	Vehicles	-	(59,129)	-	-	-	-
						SUB-TOTAL CAPITAL OUTLAY	-	(59,129)	-	-	-	-
1001	46215	101	570867	General Fund	Neighborhood Services	Unhoused Resident Support	-	-	-	(430)	-	-
						OTHER EXPENSES	-	-	-	(430)	-	-
						TOTAL EXPENDITURES	-	(69,269)	(1,020,570)	(1,012,700)	(939,344)	(785,424)

**The Neighborhood Services Division became the Neighborhood Services Department beginning in FY 2024*

The Police Department's mission is to provide high-quality police services that are accessible to the public while maintaining peace, order and safety through excellence in law enforcement and community service.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Oak Park Police Department is a full-service law enforcement agency that serves and protects the citizens and visitors of the Village of Oak Park by treating people fairly, with dignity and respect. The Police Department implemented the six pillars from the President's taskforce report on 21st Century Policing and adopted the NAACP's Ten shared Principles to ensure the Department is exemplifying police excellence. With a holistic approach, the Police Department operationalizes the proactive strategies of the Community Policing model. These strategies include citizen involvement, problem-solving and crime prevention to promote a desirable quality of life.

The Police Department consists of sworn police officers and civilian personnel assigned to three divisions:

Field Services Bureau

The Field Services Bureau is comprised of the Patrol Division, Community Service Officers and the Field Training Program. Collectively, this Bureau is responsible for performing a variety of duties related to the protection of life and property, enforcement of criminal and traffic laws, crime prevention, preliminary investigations, collection and preservation of evidence, preservation of public peace, and the apprehension of violators of the law.

Support Services Bureau

The Support Services Bureau is composed of Investigations, the Community Policing Unit, the Criminal Intelligence Unit, the Drug Enforcement Administration (DEA) and Regional Computer Forensic Laboratory (RCFL) assignments. This Bureau conducts follow-up investigations of criminal incidents, quality of life concerns, proactively engages with the public, maintains police reports, court services, inputs and analyzes data, identifies crime trends and collaborates with federal and local partners to apprehend individuals involved in criminal activities.

Administrative Services

Administrative Services manages Professional Standards, Evidence and Property, Training, Research and Planning. Administrative Services' primary responsibilities include managing the budget, officer wellness and accountability, internal affairs, property preservation and inventory, background investigations, recruitment, department training and current trends in policing.

Key Initiatives or Projects in Support of 2026 Board Goals

COMMUNITY HEALTH & SAFETY

- **Priority 1: Reduce Crime**
  - **a.** Start a Citizen Police Academy to educate the community on police procedures, promote community partnership with law enforcement and potentially establish volunteer program with the graduates.
  - **b.** Develop and implement a strategy for data-informed policing to prevent and reduce crime and allocate resources effectively.

- **Priority 2: Reimagine Community Safety**
  - **a.** Update and evaluate all policies to ensure the Department is operating constitutionally based on vetted best practices to guard against the potential for any predatory policies.
  - **b.** Create specific protocols for advancing diversity, equity and inclusion in the Police and the Fire Department.
  - **c.** Develop a communication and engagement strategy to strengthen the Police and Fire Department's connection with the community.

- **Priority 4: Ensure Healthy Work Environments for Village Workers**
  - **a.** Advance the Oak Park Municipal Campus initiative by progressing through the full design phase and preparing for construction of the new Village Police Station beginning in 2027.

ORGANIZATIONAL EFFECTIVENESS

- **Priority 2: Maintain high quality core services across the Village**
  - **a.** Successfully implement Village Board approved technologies in Finance (BS&A Cloud, EUNA), Public Safety (Tyler) and organization-wide(Microsoft 365, Granicus)

Police Department 1001.42400.101

Current Service Levels:

Fields Services

- Respond to all calls for service and appropriately restore peace/maintain order.
- Provide services to vulnerable populations with compassion.
- Strategically conduct traffic enforcement.
- Build trust and legitimacy through community engagement.

Support Services

- Identify crime trends and strategically address acute crimes to prevent chronic crimes.
- Educate the public on crime prevention tips.
- Partner with stakeholders including, but not limited to local community organizations, schools, businesses, and residents to address the root causes of crime and improve neighborhood well-being.
- Provide crime victims and their families closure through the apprehension and prosecution of offenders.

Administrative Services

- Ensure officers are current on state-mandated training.
- Continue to provide officers with ongoing training on de-escalation techniques, cultural sensitivity, and bias-free policing to ensure safe and respectful interactions with community members.
- Identify grant opportunities to support the Police Department's mission.
- Partnering with Community engagement is an effective crime reduction strategy.

Department Goals:

- Work with Human Resources to enhance recruitment efforts focused on boosting staffing levels and attracting a diverse, highly qualified pool of police applicants.
- Invest in modern, best-practice equipment that enhances officer safety and ensures operational readiness in the field.
- Continue identifying and implementing emerging technologies that support efficient police operations and align with the evolving needs of the department and community.

2025 ACCOMPLISHMENTS

Key Initiatives or Projects in Support of Board Goals

COMMUNITY HEALTH & SAFETY

- **Priority 1: Reduce Crime**
  - **a.** Implement an alternative calls-for-service response.
    i. Activate the "Police to Citizen" RMS Portal as recommended in the BerryDunn study to allow citizens to self-report miscellaneous incidents online.
    ii. Establish a Telephone Report Unit as recommended in the BerryDunn study to allow citizens the option to file miscellaneous incidents via telephone.
    iii. Implement staff's recommendations on a pilot alternative response to calls for service model based on the Village Manager's Task Force and evaluate the results.
  - **b.** Implement a violence prevention program, including gun violence
    i. Develop a "Gun Buy Back program"
  - **c.** Create and implement regular educational campaigns for Safe Gun Storage and Back to School/Bike to School safety.

- **Priority 3: Implement BerryDunn Report Recommendations**
  - **d.** Create a three-year strategic plan that prioritizes and implements BerryDunn's 42 recommendations.
  - **e.** Develop recruitment strategies to attract a diverse pool of qualified candidates and provide the highest quality training and support staff personally and professionally to maintain the highest level of service to the Village of Oak Park.
  - **f.** Partner with West Suburban Consolidated Dispatch and participating jurisdictions (River Forest and Forest Park) to secure and begin implementation of a new CAD/RMS system to meet new data collection goals.
  - **f.** Develop a communication and engagement strategy to strengthen the Police Department's connection with the community.
  - **g.** Evaluate the Citizen Police Oversight Committee and make recommendations for enhancements to the current model.

- **Priority 4: Provide for the Safe Use and Enjoyment of Private and Public Property**
  - **a.** Evaluate the pilot towing initiative for Southeast Oak Park
  - **b.** Explore a formal agreement with funeral directors to establish routes in Oak Park and explore potential community outreach/traffic alerts and notifications.

- **Priority 5: Provide for Safe Mobility**
  - **c.** Update the Village's traffic enforcement strategy.

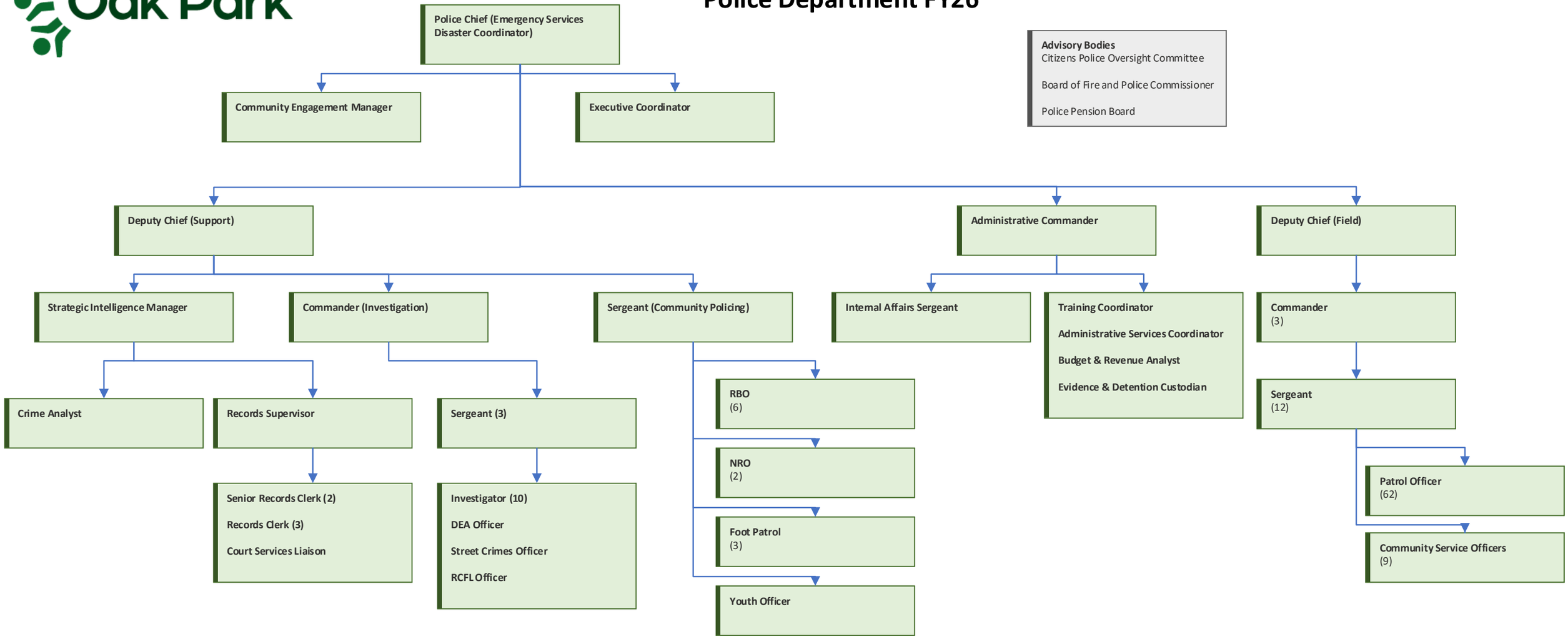
Department Baseline Service Levels and Goals

- Reinstated the Community Policing Unit (CPU) by returning two officers to the unit following prior reassignments to field services due to staffing shortages.
- Successfully hosted National Night Out, marking its return for the second time after a one-year pause, and strengthening community engagement efforts.
- Ensured 100% compliance with all required training mandates imposed by the SAFE-T Act, with all officers successfully completing the updated requirements.
- ILETSB awarded a $182,739 grant to assist the department in recruiting and retaining Officers.

2025 Department Performance Metrics

Police	2025 Information Police											
Category	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**
Aggravated assault/battery	38	43	33	42	53	50	58	48	67	45	35	35
Arson	0	1	0	0	2	0	0	2	0	0	0	1
Average response time	10.42	10.37	9.47	12.10	12.50	11.53	12.59	13.22	15.27	13.52	12.46	11.86
Burglary	9	8	4	10	9	9	18	21	15	11	8	10
Calls For Service (CAD Data)	2,735	2,495	2,959	3,024	3,302	3,264	3,489	3,294	3,376	3,429	3,016	2,985
Cases cleared	599	547	528	492	580	525	873	596	716	645	538	568
Community policing citizen contacts	Community Policing moved to Field Services						362	789	412	1032	734	147
Community policing outreach events	Community Policing moved to Field Services						1	2	3	4	2	0
Community policing email subscribers	3,175	3,338	3,581	3,812	4,082	4,262	4,472	4,714	4,870	5,011	5,161	5,261
Rape	2	2	4	1	2	3	0	1	2	3	3	0
Homicide	0	0	0	1	0	0	0	0	0	0	1	0
Motor vehicle theft	11	7	9	10	12	16	19	18	12	8	16	16
Robbery	3	2	1	2	5	5	1	6	2	1	3	1
Theft	80	64	95	93	118	114	146	115	115	106	85	114
Police Facebook & Twitter followers	12,952	13,019	13,324	13,579	13,636	13,646	13,774	13,872	13,911	14,008	14,153	14,270
Instagram	1,852	1,935	1,962	1,999	2,058	2,076	2,099	2,126	2,129	2,141	2,148	2,168
NOTES												
* Community Policing and Outreach events moved back to Community Policing in July, 2025												
* Community Policing switched to a different platform and lost subscribers after inactive accounts were purged												
NIBRS												
* Effective January 2022, Oak Park Police Department switched its performance measures to the NIBRS (National Incident Based Reporting System)												
*The data presented reflects the most current information available at the time of publication. The numbers are subject to change due to ongoing updates, corrections, and additions to case records. Data is subject to change without notice.												

Police Department FY26



Total FTEs
139

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - POLICE

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	42400	101	510501	General Fund	POLICE	Regular Salaries	(389,704)	(484,666)	(832,734)	(832,734)	(650,000)	(1,019,319)
1001	42400	412	510501	General Fund	POLICE	Regular Salaries	(8,157,441)	(8,638,946)	(9,718,971)	(9,718,971)	(9,000,000)	(9,814,648)
1001	42400	421	510501	General Fund	POLICE	Regular Salaries	(3,727,013)	(3,412,608)	(4,904,795)	(4,904,795)	(3,923,836)	(4,884,016)
1001	42400	101	510503	General Fund	POLICE	Overtime	(51)	-	(1,000)	(1,000)	(500)	(1,000)
1001	42400	412	510503	General Fund	POLICE	Overtime	(368,179)	(420,342)	(450,000)	(450,000)	(450,000)	(450,000)
1001	42400	421	510503	General Fund	POLICE	Overtime	(166,200)	(159,897)	(175,000)	(175,000)	(140,000)	(175,000)
1001	42400	412	510508	General Fund	POLICE	CTA Patrol Pay	(140,846)	(47,796)	(75,000)	(75,000)	(24,000)	(75,000)
1001	42400	421	510508	General Fund	POLICE	CTA Patrol Pay	(27,458)	(12,589)	(25,000)	(25,000)	(1,800)	(25,000)
1001	42400	412	510514	General Fund	POLICE	Court Time	(41,475)	(66,508)	(75,000)	(75,000)	(75,000)	(75,000)
1001	42400	421	510514	General Fund	POLICE	Court Time	(7,052)	(11,779)	(25,000)	(25,000)	(20,000)	(25,000)
1001	42400	412	510515	General Fund	POLICE	Comp Time	(47,207)	(43,453)	(40,000)	(40,000)	(50,000)	(40,000)
1001	42400	421	510515	General Fund	POLICE	Comp Time	(1,722)	(1,812)	(10,000)	(10,000)	(10,000)	(10,000)
						SUB-TOTAL PERSONNEL SERVICES	(13,074,348)	(13,300,396)	(16,332,500)	(16,332,500)	(14,345,136)	(16,593,983)
1001	42400	101	510509	General Fund	POLICE	Comp Time Payout	-	(68)	-	-	-	-
1001	42400	412	510509	General Fund	POLICE	Comp Time Payout	(87,179)	(104,433)	(10,000)	(10,000)	(10,000)	(10,000)
1001	42400	421	510509	General Fund	POLICE	Comp Time Payout	(38,281)	(31,636)	(15,000)	(15,000)	(15,000)	(15,000)
1001	42400	412	510510	General Fund	POLICE	Sick Time Payout	(13,867)	(14,954)	(20,000)	(20,000)	(22,000)	(20,000)
1001	42400	421	510510	General Fund	POLICE	Sick Time Payout	(18,759)	(13,321)	(15,000)	(15,000)	(15,000)	(15,000)
1001	42400	101	510519	General Fund	POLICE	Vacation Time Payout	-	(6,764)	-	-	-	-
1001	42400	412	510519	General Fund	POLICE	Vacation Time Payout	(47,378)	(73,256)	(50,000)	(50,000)	(50,000)	(50,000)
1001	42400	421	510519	General Fund	POLICE	Vacation Time Payout	(19,814)	(17,093)	(20,000)	(20,000)	(20,000)	(20,000)
1001	42400	412	520515	General Fund	POLICE	Health Insurance Opt Out	(500)	-	-	-	-	-
1001	42400	421	520515	General Fund	POLICE	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	42400	101	520520	General Fund	POLICE	Life Insurance Expense	(302)	(349)	(558)	(558)	(400)	(744)
1001	42400	412	520520	General Fund	POLICE	Life Insurance Expense	(6,792)	(6,697)	(7,998)	(7,998)	(6,398)	(7,905)
1001	42400	421	520520	General Fund	POLICE	Life Insurance Expense	(3,395)	(2,829)	(4,185)	(4,185)	(3,348)	(4,278)
1001	42400	101	520521	General Fund	POLICE	Health Insurance Expense	(59,817)	(69,530)	(112,265)	(112,265)	(78,586)	(151,212)
1001	42400	412	520521	General Fund	POLICE	Health Insurance Expense	(1,271,792)	(1,308,636)	(1,728,733)	(1,728,733)	(1,382,986)	(1,773,972)
1001	42400	421	520521	General Fund	POLICE	Health Insurance Expense	(722,525)	(622,330)	(872,969)	(872,969)	(698,375)	(986,892)
1001	42400	101	520522	General Fund	POLICE	Social Security Expense	(5,560)	(7,383)	(11,075)	(11,075)	(7,753)	(21,160)
1001	42400	412	520522	General Fund	POLICE	Social Security Expense	(35,167)	(41,043)	(27,749)	(27,749)	(22,199)	(63,355)
1001	42400	421	520522	General Fund	POLICE	Social Security Expense	(33,404)	(35,769)	(36,352)	(36,352)	(36,352)	(37,574)
1001	42400	101	520523	General Fund	POLICE	Medicare Expense	(5,244)	(6,711)	(9,763)	(9,763)	(6,834)	(14,786)
1001	42400	412	520523	General Fund	POLICE	Medicare Expense	(123,327)	(128,038)	(140,926)	(140,926)	(112,741)	(142,352)
1001	42400	421	520523	General Fund	POLICE	Medicare Expense	(53,236)	(48,614)	(71,087)	(71,087)	(56,870)	(70,841)
1001	42400	101	520524	General Fund	POLICE	Police Pension Contributions	(6,761,567)	(7,445,967)	(7,639,547)	(7,639,547)	(7,640,000)	(8,276,706)
1001	42400	101	520527	General Fund	POLICE	IMRF Contributions	(2,675)	(3,999)	(6,233)	(6,233)	(6,233)	(13,550)
1001	42400	412	520527	General Fund	POLICE	IMRF Contributions	(15,135)	(20,759)	(15,620)	(15,620)	(12,496)	(21,873)
1001	42400	421	520527	General Fund	POLICE	IMRF Contributions	(14,851)	(19,178)	(23,259)	(23,259)	(18,607)	(21,152)
1001	42400	101	520532	General Fund	POLICE	SLEP Contributions	-	(333)	-	-	(336)	(500)
1001	42400	101	520537	General Fund	POLICE	HAS Employer Expense	-	-	-	(2,400)	-	(2,400)
1001	42400	412	520537	General Fund	POLICE	HAS Employer Expense	(225)	-	-	(638)	-	(2,400)
						SUB-TOTAL FRINGE BENEFITS	(9,340,892)	(10,029,690)	(10,838,319)	(10,841,357)	(10,222,514)	(11,743,652)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - POLICE

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	42400	101	530642	General Fund	POLICE	Background Check	(50,691)	(86,763)	(80,000)	(110,000)	(90,000)	(120,000)
1001	42400	101	530650	General Fund	POLICE	Conferences Training	(90,090)	(91,072)	(157,850)	(122,350)	(110,495)	(159,650)
1001	42400	101	530657	General Fund	POLICE	Legal Fees	(2,490)	(1,715)	(3,000)	(3,000)	(3,000)	(3,000)
1001	42400	101	530660	General Fund	POLICE	General Contractuals	(213,824)	(220,751)	(267,650)	(267,650)	(267,650)	(238,850)
1001	42400	101	530667	General Fund	POLICE	External Support	(210,511)	(231,890)	(108,920)	(108,920)	(160,000)	(101,140)
1001	42400	101	530681	General Fund	POLICE	WSCDC Contract	(872,367)	(873,115)	(864,802)	(864,802)	(880,000)	(880,000)
1001	42400	101	540659	General Fund	POLICE	Lease Payments	(12,862)	(13,860)	(13,000)	(13,000)	(13,000)	(13,500)
1001	42400	101	540690	General Fund	POLICE	Telecommunication Charges	(770)	(1,093)	(2,500)	(2,500)	(2,500)	(2,500)
1001	42400	101	540699	General Fund	POLICE	Hardware Maintenance	(761)	(1,345)	(3,200)	(3,200)	(3,200)	(2,200)
1001	42400	101	550697	General Fund	POLICE	Contractual Towing & Plowing	(10,323)	(4,730)	(8,000)	(8,000)	(6,000)	(6,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(1,464,689)	(1,526,334)	(1,508,922)	(1,503,422)	(1,535,845)	(1,526,840)
1001	42400	101	550601	General Fund	POLICE	Printing	(2,400)	(1,730)	(3,000)	(3,000)	(2,100)	(3,000)
1001	42400	101	550603	General Fund	POLICE	Postage	(1,784)	(2,088)	(2,500)	(2,500)	(2,500)	(2,500)
1001	42400	101	550605	General Fund	POLICE	Travel & Mileage Reimbursement	(250)	(51)	(500)	(500)	(500)	(500)
1001	42400	101	550656	General Fund	POLICE	Miscellaneous Expense	(115)	(5,065)	(900)	(900)	(700)	(900)
1001	42400	101	550663	General Fund	POLICE	Software License Updates	(702)	(1,332)	(1,350)	(1,350)	(1,350)	(1,600)
1001	42400	101	550673	General Fund	POLICE	Repairs	-	-	(2,500)	(2,500)	(2,500)	(1,500)
1001	42400	101	550689	General Fund	POLICE	Operational Maintenance Support	(3,386)	(6,385)	(10,000)	(10,000)	(8,000)	(10,000)
1001	42400	101	550705	General Fund	POLICE	Ammunition & Guns	-	-	-	-	-	(24,100)
1001	42400	101	560616	General Fund	POLICE	Toner Cartridges	(4,491)	(4,796)	(5,000)	(5,000)	(5,000)	(7,000)
1001	42400	101	560620	General Fund	POLICE	Office Supplies	(6,929)	(6,102)	(6,500)	(6,500)	(5,000)	(5,000)
1001	42400	101	560625	General Fund	POLICE	Clothing	(17,866)	(13,857)	(23,000)	(23,000)	(23,000)	(23,000)
1001	42400	412	560625	General Fund	POLICE	Clothing	(87,445)	(87,419)	(93,400)	(93,400)	(95,000)	(90,000)
1001	42400	421	560625	General Fund	POLICE	Clothing	(30,540)	(23,906)	(45,000)	(45,000)	(45,000)	(40,000)
1001	42400	101	560628	General Fund	POLICE	Lab Supplies	(4,324)	(2,530)	(5,000)	(5,000)	(5,000)	(5,000)
1001	42400	101	560631	General Fund	POLICE	Operational Supplies	(49,904)	(49,313)	(49,800)	(49,800)	(50,000)	(25,200)
1001	42400	101	560638	General Fund	POLICE	Special Events	(5,139)	(9,441)	(14,500)	(19,559)	(19,500)	(19,000)
1001	42400	101	560642	General Fund	POLICE	Basketball Camp Expenses	(3,349)	-	(4,000)	(4,000)	(4,000)	(4,000)
1001	42400	101	560655	General Fund	POLICE	Reimbursements	-	-	(400)	(400)	(400)	(400)
1001	42400	101	560651	General Fund	POLICE	Employee Awards Recognition	(653)	(5,028)	(5,000)	(5,000)	(5,000)	(5,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(219,277)	(219,043)	(272,350)	(277,409)	(274,550)	(267,700)
1001	42400	101	570710	General Fund	POLICE	Equipment	(813)	(35,671)	(52,900)	(52,900)	(52,900)	(52,900)
1001	42400	101	570711	General Fund	POLICE	Software	-	(7,000)	(7,200)	(12,700)	(6,000)	(7,200)
1001	42400	101	570720	General Fund	POLICE	Computer Equipment	(1,174)	(1,242)	(4,550)	(4,550)	(4,500)	(4,550)
1001	42400	101	570725	General Fund	POLICE	Office Equipment	(764)	(364)	(7,000)	(7,000)	(7,000)	(7,000)
						SUB-TOTAL CAPITAL OUTLAY	(2,751)	(44,277)	(71,650)	(77,150)	(70,400)	(71,650)
1001	42400	101	550602	General Fund	POLICE	Membership Dues	(2,646)	(3,990)	(4,875)	(4,875)	(4,875)	(5,250)
						SUB-TOTAL OTHER EXPENSES	(2,646)	(3,990)	(4,875)	(4,875)	(4,875)	(5,250)
						TOTAL EXPENDITURES	(24,104,603)	(25,123,730)	(29,028,616)	(29,036,713)	(26,453,320)	(30,209,075)

PUBLIC HEALTH DEPARTMENT

Mission Statement: To provide services to prepare for and respond to community health needs; prevent injuries, communicable and chronic diseases; to create equitable systems that promote health for the community; and protect the residents and employees in the Village through public health services and education.

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Oak Park Health Department has been an Illinois certified local health department since 1948. It is one of only four municipal certified health departments in suburban Cook County and in the state of Illinois. As such, the Department is required to deliver the ten essential public health services of a local health department:

1) Monitor health status to identify and solve community health problems.
2) Diagnose and investigate health problems and health hazards in the community.
3) Inform, educate, and empower people about health issues.
4) Mobilize community partnerships and action to identify and solve health problems.
5) Develop policies and plans that support individual and community health efforts.
6) Enforce laws and regulations that protect health and ensure safety.
7) Link people to needed personal health services and assure the provision of healthcare when otherwise unavailable.
8) Assure competent public and personal healthcare workforce.
9) Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
10) Research new insights and innovative solutions to health problems.

As a delegate agency for the state of Illinois, a certified health department must maintain qualified staff to carry out public health programming and must complete a community health needs assessment and strategic plan (IPLAN) every five years. The Health Department is currently conducting the next IPLAN which will be completed and submitted to IDPH in 2026.

Every year, the Health Department receives grants from local and state agencies including Cook County, the Illinois Department of Human Services and the Illinois Department of Public Health to carry out a variety of public health programs. These include:

- Food Protection
- Communicable Disease Prevention and Surveillance
- HIV/AIDs Surveillance
- Childhood Lead Poisoning Prevention
- Illinois Tobacco Free Communities Programming
- West Nile Virus/ Mosquito Prevention Programs
- Body Art (Tattoo) Inspections
- Public Health Emergency Preparedness and Response Activities
- Farmers' Market Double Coupon Incentive Programs
- Exterior Rat Control

The two advisory bodies that work under the Health Department are the Board of Health Commission and the Farmers' Market Commission. The Board of Health Commission has seven members and serves as an advisory body to the Director of Public Health and makes recommendations on issues related to disease prevention and health promotion. The Farmers' Market Commission has eleven members and works closely with the Market Manager to make the Oak Park Farmers' Market one of the most successful farmers' markets in Illinois. The Commission coordinates special events, helps publicize the market, and recommends any changes in operating policies and/or regulations to the Market Manager, Director of Public Health, and Village Board.

Services are provided by the following divisions: Administration, Environmental Health, Emergency Preparedness, Public Health Nursing, Farmers' Market, and Animal Control.

Administration
Provides general support to the Department divisions. Provides strategic leadership and oversight for all public health programs and services, ensuring they meet the community's public health need.

Environmental Health
Helps prevent environment-related illnesses and promote a healthy community. The Environmental Health team inspects and regulates food establishments, tanning salons, daycares and other facilities to ensure compliance with health codes and promote safe environments. It also investigates issues related to air and water quality, lead hazards and the spread of pathogens by mosquitos and birds.

Emergency Preparedness
Coordinates disaster response, crisis management and medical countermeasure activities for the Village. Provides disaster preparedness training and collaborates with other Village Departments to prepare, analyze, and coordinate emergency responses to disasters or emergencies.

Public Health Nursing
Provides a range of preventive and health promotion services, such as immunizations and wellness screenings. This division is on the front lines of helping to manage and control communicable disease outbreaks in the community. The team also offers education and support to both community members and health care providers for managing chronic conditions and promoting healthy lifestyles.

Farmers' Market
This division is responsible for the following: Build relationships between regional farmers and Oak Park area residents through direct interaction, improve the variety, freshness, taste and nutritional value of farm products available in the Oak Park area, enhance the quality of life in the greater Oak Park area by fostering community gatherings, provide a dynamic, locally frown, producer-only marketplace, make healthy regionally produced foods accessible to lower-income residents.

Animal Control
Investigates local animal welfare issues, enforces codes, captures stray animals, licenses all dogs and outdoor cats, and supports wildlife management efforts.

2026 WORK PLAN
Key Projects in Support of Board Goals

COMMUNITY HEALTH & SAFETY

- **Priority 1: Reduce Crime**
    - Create and implement regular educational campaigns for Safe Gun Storage and Back to School/Bike to School safety

- **Priority 3: Provide for Safe Mobility**
    - Implement education initiatives related to public transit safety as identified in the Village's IPLAN (i.e. train safety, access).

- **Priority 5: Strengthen Oak Park's Public Health Network to Improve Current and Future Health Outcomes**
    - Update the Village's disaster response and evacuation procedures to identify and support individuals at increased risk to impacts from life-threatening events through disaster preparedness planning in collaboration with affected groups such as individuals experiencing housing insecurity, and linguistically isolated populations.
    - As part of the emergency operations plan, review the Village's shelter and welfare procedures to explore the option of permanent and pop-up resilient climate hubs in high vulnerability areas where individuals can receive emergency assistance and temporary shelter during climate disasters.

RACIAL EQUITY

- **Priority 1: Ensure Equitable Access to Government Services Contracts**
    - Evaluate the Village's current emergency notification system, and other partners who may have similar notification systems that impact residents, to understand if the existing hazard notification and response system are responsive to language needs and are culturally appropriate and accessible to individuals with disabilities.
- **Priority 2: Assess and Address Historical Lack of Equity**
    - Collaborate with the West Cook YMCA's chronic health disease prevention initiative (using Village ARPA funds) to develop the health equity component of the program and evaluate if this model should be institutionalized.

2025 ACCOMPLISHMENTS
Key Projects in Support of Board Goals

COMMUNITY HEALTH AND SAFETY

- Worked closely with the Communications and Engagement team to create various materials to educate the public and raise awareness about safe storage practices, gun violence prevention efforts, conversation guides, firearm restraining orders and suicide prevention, including:
    - Social media posts and campaigns
    - Village E-newsletter articles
    - Public Health Department online newsletter articles
    - Village Manager weekly reports
    - OP/FYI community newsletters
    - Digital flyers

- In partnership with the Community Mental Health Board, Thrive Counseling Center and the River Forest Township, the Village hosted a firearm safety and suicide prevention community forum featuring:
    - BE SMART gun violence prevention presentation from Everytown USA representatives
    - Firearm Restraining Order presentation from Illinois State Attorney's General Office
    - Gun locks, conversation cards and suicide prevention resources

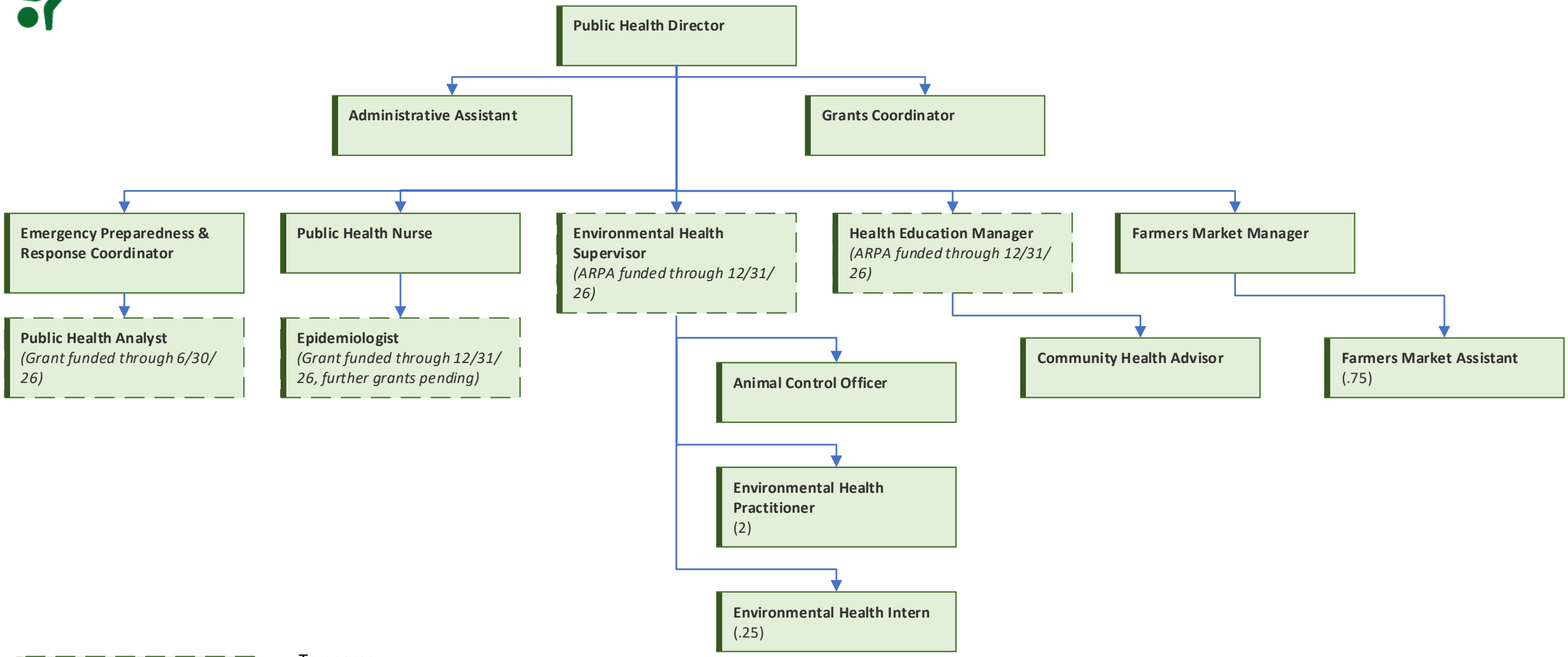
RACIAL EQUITY

- Began the transition to a new emergency notification system that allows translations in multiple languages
- Met with leadership at West Cook YMCA to gain a thorough understanding of their chronic health disease prevention initiative

DEPARTMENTAL GOALS

- Complete and submit the IPLAN to the Illinois Department of Public Health to maintain status as a Certified Local Health Department.
- Create an interactive dashboard that shows various health metrics and demographics within Oak Park
- Focus on the social determinants of health (SDOH)
- Focus resources on the neighborhood contributing factors that lead to rat activity.
- Transition all Environmental Health inspections to be conducted electronically
- Establish an online process for food vendors to submit and pay for a temporary event application
- Have all food inspections publicly available online
- Begin the legislative discussion to remove the preemption of the State tax code which prohibits a home rule municipality with a population less than 1,000,000 from imposing a tax on sugar-sweetened beverages.
- Restart the Referral Program that was temporarily halted due to the unreliability of the DC Fellowship program. The aim of this project is to create an integrated, equitable, and accessible healthcare referral network that directs underserved communities to the health care services they need
- Incorporate the emergency notification system, Everbridge, in more Village operations

Health Department FY26



Total FTEs
15

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - HEALTH SERVICES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	44550	101	510501	General Fund	HEALTH - Health Services	Regular Salaries	(376,575)	(267,492)	(216,730)	(216,730)	(205,894)	(213,984)
1001	44550	612	510501	General Fund	HEALTH - Health Services	Regular Salaries	(177,982)	(219,713)	(146,453)	(146,453)	(139,130)	(129,689)
1001	44550	613	510501	General Fund	HEALTH - Health Services	Regular Salaries	(91,501)	(97,874)	(93,428)	(93,428)	(34,583)	(96,408)
1001	44550	615	510501	General Fund	HEALTH - Health Services	Regular Salaries	(31,957)	(32,902)	(50,105)	(50,105)	(40,084)	(50,105)
1001	44550	617	510501	General Fund	HEALTH - Health Services	Regular Salaries	(165,052)	(164,721)	(234,401)	(234,401)	(257,841)	(246,527)
1001	44550	618	510501	General Fund	HEALTH - Health Services	Regular Salaries	(20,527)	(87,565)	-	-	(70,000)	(1,947)
1001	44550	101	510503	General Fund	HEALTH - Health Services	Overtime	(1,097)	(1,175)	-	-	(2,500)	(1,000)
1001	44550	612	510503	General Fund	HEALTH - Health Services	Overtime	-	(1,350)	(5,000)	(5,000)	(250)	(2,500)
1001	44550	615	510503	General Fund	HEALTH - Health Services	Overtime	-	(652)	(5,000)	(5,000)	(400)	(1,000)
1001	44550	617	510503	General Fund	HEALTH - Health Services	Overtime	-	(351)	(350)	(350)	(100)	-
1001	44550	101	510999	General Fund	HEALTH - Health Services	Grant Admin. - Salaries	343,229	44,970	-	-	-	-
1001	44550	612	510999	General Fund	HEALTH - Health Services	Grant Admin. - Salaries	61,305	126,734	-	-	-	-
1001	44550	613	510999	General Fund	HEALTH - Health Services	Grant Admin. - Salaries	16,730	3,652	-	-	-	-
1001	44550	617	510999	General Fund	HEALTH - Health Services	Grant Admin. - Salaries	9,137	7,298	-	-	-	-
1001	44550	618	510999	General Fund	HEALTH - Health Services	Grant Admin. - Salaries	20,500	90,765	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(413,790)	(600,376)	(751,467)	(751,467)	(750,782)	(743,160)
1001	44550	101	510506	General Fund	HEALTH - Health Services	Equip Allow (Auto,Phone,Tools)	(1,011)	(1,009)	(957)	(957)	(950)	-
1001	44550	612	510506	General Fund	HEALTH - Health Services	Equip Allow (Auto,Phone,Tools)	(1,231)	-	-	-	-	-
1001	44550	612	510519	General Fund	HEALTH - Health Services	Vacation Time Payout	(2,047)	(2,267)	-	-	-	-
1001	44550	101	510519	General Fund	HEALTH - Health Services	Vacation Time Payout	(2,339)	(3,454)	-	-	-	-
1001	44550	615	510519	General Fund	HEALTH - Health Services	Vacation Time Payout	-	(246)	-	-	-	-
1001	44550	613	510519	General Fund	HEALTH - Health Services	Vacation Time Payout	-	-	-	-	(2,924)	-
1001	44550	101	520515	General Fund	HEALTH - Health Services	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	44550	613	520515	General Fund	HEALTH - Health Services	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	44550	617	520515	General Fund	HEALTH - Health Services	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	44550	101	520520	General Fund	HEALTH - Health Services	Life Insurance Expense	(225)	(234)	(186)	(186)	(210)	(186)
1001	44550	612	520520	General Fund	HEALTH - Health Services	Life Insurance Expense	(147)	(171)	(153)	(246)	(138)	(308)
1001	44550	613	520520	General Fund	HEALTH - Health Services	Life Insurance Expense	(85)	(93)	(88)	(88)	(79)	(93)
1001	44550	615	520520	General Fund	HEALTH - Health Services	Life Insurance Expense	-	(70)	(93)	(93)	(93)	(93)
1001	44550	617	520520	General Fund	HEALTH - Health Services	Life Insurance Expense	(109)	(93)	(270)	(270)	(216)	(281)
1001	44550	618	520520	General Fund	HEALTH - Health Services	Life Insurance Expense	(39)	(93)	-	(93)	(80)	(93)
1001	44550	101	520521	General Fund	HEALTH - Health Services	Health Insurance Expense	(58,422)	(45,952)	(39,948)	(39,948)	(45,940)	(56,591)
1001	44550	612	520521	General Fund	HEALTH - Health Services	Health Insurance Expense	(19,270)	(23,890)	(20,064)	(34,064)	(23,270)	(38,258)
1001	44550	613	520521	General Fund	HEALTH - Health Services	Health Insurance Expense	340	(5,310)	-	-	(30,672)	(33,399)
1001	44550	615	520521	General Fund	HEALTH - Health Services	Health Insurance Expense	(5,963)	(9,891)	(16,221)	(16,221)	(11,355)	(11,954)
1001	44550	617	520521	General Fund	HEALTH - Health Services	Health Insurance Expense	(28,821)	(30,382)	(26,070)	(26,070)	(24,767)	(66,798)
1001	44550	618	520521	General Fund	HEALTH - Health Services	Health Insurance Expense	(3,407)	(10,791)	-	(14,000)	(8,500)	(11,956)
1001	44550	101	520522	General Fund	HEALTH - Health Services	Social Security Expense	(22,776)	(18,043)	(13,437)	(13,437)	(12,093)	(13,268)
1001	44550	612	520522	General Fund	HEALTH - Health Services	Social Security Expense	(10,917)	(13,497)	(9,241)	(16,241)	(8,317)	(14,950)
1001	44550	613	520522	General Fund	HEALTH - Health Services	Social Security Expense	(5,746)	(5,922)	(5,793)	(5,793)	(5,214)	(5,978)
1001	44550	615	520522	General Fund	HEALTH - Health Services	Social Security Expense	(1,891)	(1,954)	(3,107)	(3,107)	(2,330)	(3,107)
1001	44550	617	520522	General Fund	HEALTH - Health Services	Social Security Expense	(9,918)	(9,709)	(14,533)	(14,533)	(14,500)	(16,058)
1001	44550	618	520522	General Fund	HEALTH - Health Services	Social Security Expense	(1,224)	(5,205)	-	(4,599)	(4,100)	(6,035)
1001	44550	101	520523	General Fund	HEALTH - Health Services	Medicare Expense	(5,327)	(4,220)	(3,143)	(3,143)	(2,829)	(3,103)
1001	44550	612	520523	General Fund	HEALTH - Health Services	Medicare Expense	(2,553)	(3,157)	(2,161)	(3,161)	(1,945)	(3,499)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - HEALTH SERVICES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	44550	613	520523	General Fund	HEALTH - Health Services	Medicare Expense	(1,344)	(1,385)	(1,355)	(1,355)	(1,220)	(1,398)
1001	44550	615	520523	General Fund	HEALTH - Health Services	Medicare Expense	(442)	(457)	(727)	(727)	(545)	(727)
1001	44550	617	520523	General Fund	HEALTH - Health Services	Medicare Expense	(2,320)	(2,271)	(3,399)	(3,399)	(3,130)	(3,757)
1001	44550	618	520523	General Fund	HEALTH - Health Services	Medicare Expense	(286)	(1,217)	-	(1,500)	(1,000)	(1,413)
1001	44550	101	520527	General Fund	HEALTH - Health Services	IMRF Contributions	(10,321)	(9,639)	(7,564)	(7,564)	(6,051)	(8,497)
1001	44550	612	520527	General Fund	HEALTH - Health Services	IMRF Contributions	(3,739)	(6,695)	(4,947)	(7,579)	(3,958)	(9,235)
1001	44550	613	520527	General Fund	HEALTH - Health Services	IMRF Contributions	(2,555)	(3,094)	(3,261)	(3,261)	(2,446)	(3,828)
1001	44550	615	520527	General Fund	HEALTH - Health Services	IMRF Contributions	(856)	(1,068)	(1,749)	(1,749)	(1,224)	(1,990)
1001	44550	617	520527	General Fund	HEALTH - Health Services	IMRF Contributions	(4,560)	(5,218)	(8,181)	(8,181)	(6,954)	(10,283)
1001	44550	618	520527	General Fund	HEALTH - Health Services	IMRF Contributions	(560)	(2,768)	-	(3,500)	(2,000)	(3,866)
1001	44550	101	520999	General Fund	HEALTH - Health Services	Grant Admin. - Benefits	17,697	24,485	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(192,714)	(204,980)	(186,648)	(235,065)	(229,050)	(331,002)
1001	44550	101	530650	General Fund	HEALTH - Health Services	Conferences Training	(3,278)	(5,210)	(5,212)	(4,212)	(5,000)	(6,000)
1001	44550	612	530650	General Fund	HEALTH - Health Services	Conferences Training	(1,317)	(1,625)	(2,027)	(2,027)	(2,000)	(1,700)
1001	44550	613	530650	General Fund	HEALTH - Health Services	Conferences Training	(2,437)	(3,164)	(3,500)	(3,500)	(3,500)	(3,000)
1001	44550	615	530650	General Fund	HEALTH - Health Services	Conferences Training	(50)	(225)	(522)	(522)	(525)	(500)
1001	44550	617	530650	General Fund	HEALTH - Health Services	Conferences Training	-	(845)	(2,100)	(200)	(2,100)	(1,300)
1001	44550	101	530667	General Fund	HEALTH - Health Services	External Support	(15,139)	(19,085)	(25,000)	(25,000)	(25,000)	(25,000)
1001	44550	612	530667	General Fund	HEALTH - Health Services	External Support	(58,686)	(39,860)	(96,855)	(94,496)	(95,000)	(70,000)
1001	44550	613	530667	General Fund	HEALTH - Health Services	External Support	(89,122)	(92,117)	(93,019)	(93,019)	(93,000)	(94,800)
1001	44550	615	530667	General Fund	HEALTH - Health Services	External Support	(141,809)	(133,947)	(136,947)	(139,306)	(136,950)	(147,719)
1001	44550	617	530667	General Fund	HEALTH - Health Services	External Support	-	(1,000)	(4,000)	(4,000)	(4,000)	(3,000)
1001	44550	618	530667	General Fund	HEALTH - Health Services	External Support	-	-	(5,000)	(5,000)	(5,000)	-
1001	44550	617	530660	General Fund	HEALTH - Health Services	General Contractuals	(400)	-	-	-	-	-
1001	44550	101	540690	General Fund	HEALTH - Health Services	Telecommunications Charges	-	(237)	(2,064)	(2,064)	(2,000)	(509)
1001	44550	613	540690	General Fund	HEALTH - Health Services	Telecommunications Charges	-	(1,016)	(1,020)	(1,020)	(560)	(1,020)
1001	44550	615	540690	General Fund	HEALTH - Health Services	Telecommunications Charges	-	(410)	(674)	(674)	(315)	(509)
1001	44550	617	540690	General Fund	HEALTH - Health Services	Telecommunications Charges	-	(508)	(1,050)	(1,050)	(525)	(1,018)
						SUB-TOTAL CONTRACTUAL SERVICES	(312,238)	(299,249)	(378,990)	(376,090)	(375,475)	(356,075)
1001	44550	101	550601	General Fund	HEALTH - Health Services	Printing	(479)	(1,593)	(3,805)	(3,805)	(3,000)	(1,000)
1001	44550	612	550601	General Fund	HEALTH - Health Services	Printing	(159)	(511)	-	-	-	-
1001	44550	613	550601	General Fund	HEALTH - Health Services	Printing	-	-	(250)	(250)	(200)	(200)
1001	44550	615	550601	General Fund	HEALTH - Health Services	Printing	(721)	(377)	(3,063)	(3,063)	(2,000)	(1,500)
1001	44550	617	550601	General Fund	HEALTH - Health Services	Printing	(848)	(241)	(3,000)	(3,000)	(1,500)	(1,000)
1001	44550	101	550603	General Fund	HEALTH - Health Services	Postage	(319)	(647)	(1,021)	(1,021)	(500)	(300)
1001	44550	613	550603	General Fund	HEALTH - Health Services	Postage	-	-	(250)	(250)	(150)	-
1001	44550	615	550603	General Fund	HEALTH - Health Services	Postage	(1,053)	(689)	(2,604)	(2,604)	(1,000)	(1,200)
1001	44550	617	550603	General Fund	HEALTH - Health Services	Postage	-	-	(495)	(495)	(250)	-
1001	44550	101	550605	General Fund	HEALTH - Health Services	Travel & Mileage Reimbursement	(285)	(276)	(212)	(212)	(200)	-
1001	44550	612	550605	General Fund	HEALTH - Health Services	Travel & Mileage Reimbursement	-	(140)	(504)	(504)	(500)	(250)
1001	44550	613	550605	General Fund	HEALTH - Health Services	Travel & Mileage Reimbursement	-	-	(255)	(255)	(255)	(250)
1001	44550	615	550605	General Fund	HEALTH - Health Services	Travel & Mileage Reimbursement	-	-	(100)	(100)	(100)	(100)
1001	44550	617	550605	General Fund	HEALTH - Health Services	Travel & Mileage Reimbursement	(1,875)	(1,899)	(4,500)	(1,300)	(4,000)	(3,000)
1001	44550	101	560620	General Fund	HEALTH - Health Services	Office Supplies	(1,975)	(1,527)	(1,597)	(1,597)	(1,500)	(1,500)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - HEALTH SERVICES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	44550	612	560620	General Fund	HEALTH - Health Services	Office Supplies	(406)	(281)	(511)	(511)	(500)	(300)
1001	44550	613	560620	General Fund	HEALTH - Health Services	Office Supplies	-	(750)	(1,000)	(1,000)	(500)	(750)
1001	44550	617	560620	General Fund	HEALTH - Health Services	Office Supplies	(195)	(286)	(300)	(362)	(500)	(600)
1001	44550	615	560625	General Fund	HEALTH - Health Services	Clothing	(189)	(727)	(584)	(584)	(450)	(500)
1001	44550	101	560631	General Fund	HEALTH - Health Services	Operational Supplies	(288)	(3,402)	(5,105)	(5,105)	(5,000)	(3,000)
1001	44550	612	560631	General Fund	HEALTH - Health Services	Operational Supplies	(5,269)	91	-	(901)	-	(500)
1001	44550	613	560631	General Fund	HEALTH - Health Services	Operational Supplies	(14,258)	(2,484)	(2,500)	(2,500)	(1,750)	(3,000)
1001	44550	615	560631	General Fund	HEALTH - Health Services	Operational Supplies	(1,434)	(2,203)	(2,085)	(2,085)	(2,000)	(2,000)
1001	44550	617	560631	General Fund	HEALTH - Health Services	Operational Supplies	(8,898)	(6,594)	(7,900)	(9,800)	(7,900)	(11,100)
1001	44550	617	560639	General Fund	HEALTH - Health Services	Advertising	(300)	-	(1,100)	(1,100)	(1,000)	(1,500)
1001	44550	101	560638	General Fund	HEALTH - Health Services	Special Events	-	-	(1,771)	(2,771)	(2,000)	(1,500)
1001	44550	617	560638	General Fund	HEALTH - Health Services	Special Events	-	-	(750)	(750)	(750)	-
1001	44550	617	560638	General Fund	HEALTH - Health Services	Special Events	-	(1,199)	(2,000)	(2,014)	(2,000)	(3,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(38,951)	(25,735)	(47,262)	(47,939)	(39,505)	(38,050)
1001	44550	101	570710	General Fund	HEALTH - Health Services	Equipment	-	(2,517)	(4,691)	(4,691)	(2,346)	-
1001	44550	612	570710	General Fund	HEALTH - Health Services	Equipment	-	(175)	(901)	-	(500)	-
1001	44550	613	570710	General Fund	HEALTH - Health Services	Equipment	-	(2,810)	(7,000)	(7,000)	(7,000)	(4,200)
1001	44550	615	570710	General Fund	HEALTH - Health Services	Equipment	-	(35)	(1,613)	(1,613)	(1,600)	(600)
1001	44550	617	570710	General Fund	HEALTH - Health Services	Equipment	-	-	-	(3,200)	-	-
						SUB-TOTAL CAPITAL OUTLAY	-	(5,537)	(14,205)	(16,504)	(11,446)	(4,800)
1001	44550	101	550602	General Fund	HEALTH - Health Services	Membership Dues	(550)	(1,685)	(2,600)	(2,600)	(2,000)	(1,700)
1001	44550	612	550602	General Fund	HEALTH - Health Services	Membership Dues	(655)	(368)	(651)	(651)	(650)	(651)
1001	44550	613	550602	General Fund	HEALTH - Health Services	Membership Dues	-	(335)	(500)	(500)	(500)	(500)
1001	44550	615	550602	General Fund	HEALTH - Health Services	Membership Dues	-	(100)	(400)	(400)	(400)	(400)
1001	44550	617	550602	General Fund	HEALTH - Health Services	Membership Dues	-	-	(300)	(224)	(300)	(300)
						SUB-TOTAL OTHER EXPENSES	(1,205)	(2,488)	(4,451)	(4,375)	(3,850)	(3,551)
						TOTAL EXPENDITURES	(958,898)	(1,138,365)	(1,383,023)	(1,431,440)	(1,410,108)	(1,476,638)

PUBLIC WORKS DEPARTMENT

The Village of Oak Park Public Works Department is responsible for the care, maintenance, installation and improvement of the Village's public infrastructure and facilities.

DEPARTMENTAL OVERVIEW

The Department of Public Works is charged with a wide range of tasks associated with the Village's infrastructure. In addition to the more traditional infrastructure-related duties such as street maintenance, safe drinking water delivery, sewer collection, and capital improvements, Divisions within the Department also maintain the Village's extensive urban forest, manage refuse and recycling collections, and maintain traffic signals and streetlights. Public Works staff are also responsible for maintaining all municipal facilities and equipment, including vehicles for Police, Fire, Park District, and Township, as well as its own vehicles. Services are provided through the following Divisions: Administration, Building Maintenance, Engineering, Fleet Services, Forestry, Streets Services, Street Lighting, Water and Sewer, and Environmental Services.

The Department maintains approximately 103 center line miles (250 lane miles) of streets, 51 miles of alleys, approximately 235 miles of sidewalks, 43 traffic signal intersections (15 of those are maintained for the Illinois Department of Transportation), over 5,000 streetlights, 1,000 alley lights and nearly 19,000 trees.

In addition, the Department maintains 215 Village vehicles and equipment, 105 miles of watermains, 3 water pumping stations, over 13,000 water services, 1,200 fire hydrants, 1,350 water valves, 104 miles of sewers, 6,500 catch basins and 2,000 manholes.

The Department resources include the General Fund, Water and Sewer Fund, Capital Improvements Fund, Motor Fuel Tax Fund and Environmental Services Fund.

Administration

The Administration division is responsible for the general oversight of the Public Works Department. This includes management of the department safety program, the Village Call Center and workorder management system, and contract administration and payment processing.

Building Maintenance

The Building Maintenance Division is responsible for the safe, efficient and economical management of daily operations of eleven Village-owned facilities including parking garages. Staff ensure all building systems, including but not limited to, mechanical, electrical, plumbing and structural, remain fully functional, are properly maintained and are repaired as needed. The Building Maintenance Division also plans for and implements Building Improvement Fund projects.

Engineering

The Engineering Division of Public Works is responsible for managing the infrastructure in the public right-of-way (ROW) and on Village owned properties; overseeing the management of the Village's transportation networks including the roadways, traffic signal system, and bicycle and pedestrian infrastructure; coordinating with private utility companies such as ComEd, AT&T, Comcast, Nicor, etc. for the management of their facilities in the ROW; and the oversight of private permit work which impacts the ROW.

Environmental Services

The Environmental Services Division is responsible for directing and managing the Village's waste collection

and reduction programs and coordinating assigned activities and events with outside agencies, professional groups, and the general public. This division administers the Village's environmental programs including the Refuse, Recycling, and Compost Collection Program, Annual Leaf Collection Program, Sidewalk Shoveling Program, Green Block Party Program, Neighborhood and Alley Clean Up, and Adopt a Block Program.

Fleet Services

The Fleet Services Division is responsible for the maintenance, repair, acquisition, and disposal of approximately 250 vehicles and pieces of equipment that make up the Village of Oak Park fleet.

Fleet Services also maintains Park District and Township equipment through Intergovernmental Agreements, as well as manages fuel services for all Village of Oak Park, Oak Park Township, Park District, School District 97, Libraries, and School District 200 vehicles through the fuel island maintained at the Public Works Center.

Forestry

The Forestry Division is responsible for the care and maintenance of over 18,000 trees that make up the Village's Urban Forest. This includes planting, pruning and other maintenance activities along with tree removal and stump removal. In addition, the division is responsible for over 180 landscape areas including village facilities, medians, and business districts. The Division oversees the planting and maintenance of over 450 seasonal containers as well.

Street Services

The Streets Division is responsible for the maintenance of more than 103 miles of Village-owned streets and parking lots including the attached curbs, gutters and sidewalks. Personnel remove snow, repair pavement, clean streets, pick up leaves and remove refuse. The Division also maintains, repairs and replaces traffic and parking signs within the Village, as well as pavement markings along Village streets and parking lots.

Street Lighting

The Street Lighting Division is responsible for the maintenance, repair and replacement of all Village-owned street and parking lot lights, alley lights, EV stations, and traffic safety devices including signals. Personnel monitor and replace lamps in more than 7,000 lighting fixtures and 42 traffic signals throughout the Village.

Water & Sewer

The Water & Sewer Division is responsible for the delivery of safe, potable water to residents and businesses and for fire suppression support within the Village. The division delivers this by maintaining, repairing, and replacing water mains, water valves, fire hydrants, water meters, and pumping equipment.

The Division is also responsible for the maintenance, repair, and replacement of combination sewers, catch basins and manholes. Village sewage is transported to the interceptor sewers of the Metropolitan Water Reclamation District of Greater Chicago where it is eventually treated and discharged into the receiving streams.

2026 WORK PLAN
Key Initiatives or Projects in Support of Board Goals

COMMUNITY HEALTH & SAFETY

Priority 1: Reduce Crime

e. Collaborate with D97 and D200 to create a youth opportunity in schools that encourage and elevate youth voices to understand their community experiences and provide civic engagement opportunities.

- Partner for a third year with D200 to hire OPRF high school students as summer seasonal staff within the Department (Administration).
- Continue to host Arbor Day events that engage students from D97 and D200 (Forestry).

Priority 3: Provide for Safe Mobility

a. Implement the Village's adopted Vision Zero and Updated Bike Plan. Recommendations for specific projects and safety improvements will be included in future CIP and Budget documents for implementation starting in 2026.

- Implement recommendations from the Vision Zero Plan for safety improvements for high injury network locations and priority areas adjacent to schools and parks (Engineering).

Priority 4: Ensure Healthy Work Environments for Village Workers

a. Improve existing Village facilities and create a long-term strategy for all other facilities such as fire station needs. Recommendations for specific projects and facility improvements will be included in future CIP and Budget documents for implementation starting in 2026

- Follow the 2026 CIP Building Improvement Fund Plan and ensure that all projects listed are completed or addressed appropriately (Building Maintenance).
- Continuation of the Property Condition Assessments effort for Village owned buildings and implement recommended actions (Building Maintenance).

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

Priority 2: Support Strategies Related to Parking, Mobility, and Sustainable Transportation

b. Implement the Village's adopted 2025 Updated Bike Plan. Recommendations for specific projects and safety improvements will be included in future CIP and Budget documents for implementation starting in 2026.

- Complete construction of the Neighborhood Greenway/Bike Boulevard system (Engineering).
- Implement recommendations for bicycle improvements from the bike plan update (Engineering).

Priority 4: Emphasis on Relationship Between Neighborhoods and Business Districts through Infrastructure and Support

b. Complete design and begin construction of the first phase of the Percy Julian Streetscape along Chicago Ave.

Department Baseline Service Levels and Goals

Administration 1001.43710.101

- Complete performance measures and monthly reporting.
- Continue development and implementation of a comprehensive safety program that targets required OSHA training frequencies and encourages a robust safety-minded culture.
- Provide opportunities for continued professional growth of the staff utilizing professional organizations.
- Continue submitting eligible expenditures to various grants in order to maximize revenues and cash flows to Village.
- Continue to follow VOP Purchasing Policy with regard to bidding procedures and procurement of materials and supplies to ensure the most cost-effective measures are realized and to obtain competitive pricing.
- Complete the expansion and implementation of the Customer Service Request Management software across multiple departments of the Village.

Building Maintenance 1001.43790.101

- Continue utilizing the task order process for Building Improvement Fund projects to maximize efficient use of staff time, streamline projects and stay on schedule with project timelines.
- Work closely with the Building Maintenance contractor to ensure all building operations run smoothly, safely and effectively.
- Implement the Angus Asset Management Program and complete all data entry into the system. Begin using the system to improve operations, reduce repairs costs and track work orders and inventory.
- Continue to follow the Village's benchmarking ordinance for tracking building performance and energy usage and adjust operations as needed to ensure maximum energy savings.
- Implement the recommended actions outlined in the Energy Audit report at all buildings included in the audit; Prepare cost information for other recommended actions that are higher cost items and incorporate the work into the 5-year CIP Building Improvement Fund.
- Implement Energy Conservation Measures (ECMs) on the Public Works Center Building Automation System (BAS) to optimize performance and energy usage of the building's HVAC system.

Engineering 1001.43700.101

- Oversee construction of the annual CIP including the Oak Park Avenue Streetscape, Austin Boulevard Resurfacing, Resurfacing of Various Streets, Alley Improvements, and Water and Sewer Main Improvements.
- Complete permit reviews and work with large private developments for projects which impact the public right of way.
- Continue work on the design of a future Home Avenue Bridge and the feasibility study for Cap the Ike.
- Assisted in development of the 2027-2031 Capital Improvement Program and 2027 Budget.
- Continue to work with the Transportation Commission on modifying the traffic calming petition process based on recommendations from Vision Zero and continue reviews of future traffic calming petitions.

- Continue the management of the traffic signal system software and explore opportunities to improve traffic data collection and congestion
- Review and adjust traffic signal timing to include pedestrian safety and accessibility features.
- Upgrade and improve roadway lighting to new LED dark-sky compliant fixtures.
- Construct the Oak Park Avenue Streetscape project in the Hemingway District
- Start design of a joint North Avenue Streetscape project with CDOT.
- Start design of the gateway monuments on North Ave.
- Work with IDOT to incorporate Village's requests into the design of a new bridge on Ridgeland Avenue over I-290.

Fleet 1001.43900.101

- Ensure that the highest return on surplus vehicles and equipment is recouped.
- Continue to collect and recycle scrap, diverting waste from landfills, and returning funds to the Village.
- Maintain Fleet Services ASE Blue Seal of Excellence classification, demonstrating the quality and professionalism of the Fleet Services employees.
- Continue to search for increased educational opportunities to improve our employees' skill sets, both soft and technical.
- Add another Emergency Vehicle Technician (EVT) Master Technician certification to the Fleet Services Division.
- Add another ASE Master Technician certification to Fleet Services.
- Collaborate with divisions to review their fleet requests; continue to spec out and replace, or rebuild, designated pieces of equipment through the Fleet Replacement fund pending Village Board approval.
- Complete hands-on inventory of the parts department.
- Conduct a comprehensive reevaluation of the entire village fleet.
- Become proficient with Fleet Services' new user-friendly Fleet Asset Management software program, to better evaluate and manage the Village's diverse fleet of equipment using predictive analytics.
- Working with Parking Services, assist in the design and implementation of EV charging infrastructure for Village-owned fleet vehicles and equipment.
- Continue to collect and examine the Telematics data in Village equipment to help Fleet evaluate new technologies, usage, and needs, as well as provide coaching for proper vehicle usage.
- Continue to collect and examine data on EV charging station usage as well as EV usage, helping to direct resources to the most appropriate locations.
- Evaluate adding additional electric or other alternative fuel vehicles to expand the Village Green Fleet while remaining fiscally responsible by utilizing all available rebates/funding resources.

Forestry 1001.43800.101

- Improve the quality of the urban forest and reduce resident request-based work by continuing the cyclical pruning program for all trees over 2".
- Evaluate performance of both contractors and division staff for different types of work.
- Continue the care and maintenance of bee hives at Village Hall and the Public Works Center.
- Collaborate with the Village's Law Department on tree-related claims.
- Be named as a Tree City USA and Growth Award recipient from the Arbor Day Foundation.

- Maintain and enhance the Village's landscaped areas, greenspace, and containers in a competent and timely manner.
- Rebid the tree maintenance (pruning, removals, root collar excavations) and forestry consultant contracts.

Streets 1001.43740.101

- Continue safety and equipment training for all staff.
- Continue in-house street restorations in a timely manner.
- Continue to improve the Department's response to snow mitigation using new technology, training and techniques.
- Continue the immediate clean-up of vehicle accident sites to ensure safe traffic and pedestrian passage.
- Continue the immediate clean-up of graffiti, litter, garbage.
- Continue assisting with special events
- Continue the patching of streets in a timely, efficient manner.

Street Lighting 1001.43720.101

- Continue training and certification to stay up to date with the changing traffic control and street lighting technologies.
- Continue upgrading Traffic Signal Cabinets.
- Continue to repair streetlight and traffic signal outages in a timely manner to ensure safe traffic and pedestrian passage.
- Continue to do J.U.L.I.E. Locating in a timely & accurate fashion to safeguard work throughout the community.
- Continue to upgrade our street lighting system to energy efficient LED lighting.
- Continue the upgrade of the Traffic Signal Cabinets and hardware.

2025 ACCOMPLISHMENTS
Key Initiatives or Projects in Support of Board Goals

COMMUNITY HEALTH & SAFETY

Priority 2: Explore Alternatives for Youth Engagement

e. Collaborate with D97 and D200 to create a youth opportunity in schools that encourage and elevate youth voices to understand their community experiences and provide civic engagement opportunities.

- Partnered for a third year with D200 to hire two OPRF high school students as summer seasonal staff within the Department (Administration).
- Collaborated with the Park District of Oak Park and Lincoln Elementary School to celebrate Arbor Day at Carroll Park (Forestry).

Priority 5: Provide for Safe Mobility

a. Create and implement a Vision Zero Plan (VZP) including robust community engagement. The VZP will include recommendations for specific improvements, policy changes, and other treatments and tools to improve safety for vehicles, pedestrians, and cyclists in the Village with a goal of reducing or eliminating fatalities and severe injuries for all users of the Village's transportation network. Recommendations for specific VZP projects and safety improvements will be included in future CIP and Budget documents for implementation starting in 2025 in alignment with Climate Ready Oak Park Plan Goals: VT02/VT08/ET04.

- Completed a Vision Zero Plan (VZP) using State grant funds (Engineering).
- Completed an Update to the Village's Bike Plan (Engineering).
- Implemented traffic calming and safety improvements at numerous locations in alignment with the VZP, Bike Plan, and Madison Street Corridor Traffic Study (Engineering)

Priority 6: Ensure Healthy Work Environments for Village Workers

a. Improve existing Village facilities (i.e. police station and Village Hall are currently in process) and create a long-term strategy for all other facilities such as fire station needs.

- Followed the 2025 CIP Building Improvement Fund Plan and ensure that all projects listed are completed or addressed appropriately (Building Maintenance).
- Made significant changes to the Building Automation Systems at the Public Works Center and Village Hall that resulted in reduced energy used and improved comfort for employees and visitors. (Building Maintenance).

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

Priority 4: Infrastructure that Promotes Sustainable Transportation

b. Complete the design and continue to accelerate construction of the Neighborhood Greenways Plan with the intent of full implementation by the end of fiscal year 2026. Update the 2008 Bike Plan and evaluate the feasibility of protected bike lanes.

- Continued design and constructed segments of Neighborhood Greenway system with various projects and obtained grant funding for 2025 and 2026 construction (Engineering).
- Completed the feasibility study for bike lanes on Ridgeland Avenue (Engineering)

- Completed a Update to the Village's Bike Plan (Engineering)

SUSTAINABILITY & RESILIENCY

Priority 1: Implement Climate Action Plan

h. Advance Village policies and programs to support the transition of the Village's and community's land to green infrastructure.

ii. In accordance with the updated Urban Forestry Management Plan develop a policy to recognize trees as critical infrastructure, increase awareness of the value of the urban forest, and encourage planting on private property (based on CROP EP03).

- Developed revisions to Village Ordinance to recognize trees as critical infrastructure for the Village Board to review and adopt before the end of 2025 (Forestry).
- Partnered with Wild Ones West Cook to offer discounted native tree to Village residents for planting on private property (Forestry).

2025 ACCOMPLISHMENTS

Administration 1001.43710.101

- The Customer Service Call Center located at the Public Works Center is on pace to make over 35,000 customer contacts throughout 2025. These contacts consist of phone calls, voice mail, emails and in-person contacts generating approximately 2,000 work orders.
- Approximately 4,000 invoices are processed through the accounts payable process.
- Over 500 Block Parties were processed this year.
- Coordinated the development of the 2026 Capital Improvement Program and General Fund Budget.
- Delivered AGOL-based CSRM system with improved customer service and work order management abilities.
- Delivered expanded safety program offerings to the Department including: monthly Tailgate Talks and Safety Newsletters, quarterly safety committee meetings and housekeeping walkthroughs, CPR, First Aid, and Stop the Bleed Training with the Village's Fire Department, Audiometric Testing and comprehensive Hearing Conservation program, and various online safety training sessions through JJ Keller.

Building Maintenance 1001.43790.101

- Building Maintenance Division successfully continued the Master Agreement / Task Order system with engineering firms for the CIP Building Improvement Fund projects. All projects undertaken in 2025 under the Task Order system were completed effectively.
- Staff continued to work closely with the ComEd SEM group to communicate project progress and submit applications for incentives and project cost reductions.
- A new office space opened at 1010 Lake Street for the Office of Economic Vitality.
- Completed multiple office upgrades at Village Hall, the Public Works Center, and Fire Station 1.
- Completed significant masonry repairs at the OPRF Historic Museum.
- Took over all daily maintenance responsibilities at the three Village owned parking garages.
- Onboarded a new Building Maintenance contractor for the Village facilities.

Engineering 1001.43700.101

- Oversaw construction of the annual CIP including the Madison Street Streetscape, Resurfacing of Various Streets, Alley Improvements, Water and Sewer Main Improvements, and various Pump Station Improvements, sidewalk improvements, pavement preservation, and the Bridge Rehabilitation Project.
- Managed a variety of consulting firms and selected consultants for future task order engineering contracts to design and manage future projects.
- Began the conceptual design for a future Home Avenue Bridge and continued the feasibility study for Cap the Ike.
- Assisted in development of the 2026 Capital Improvement Program and Budget.
- Applied for and obtained multiple grants for State and Federal funds.
- Continued management of the traffic management software.

- Completed the Madison Street road diet and traffic calming study, Bike Plan Update, and Vision Zero Plan.
- Worked with a consulting firm to provide staffing for the Transportation Engineering position to implement and advance the Village's transportation related goals and policies.
- Obtained $250,000 Cook County grant for construction of the 2026 Neighborhood Greenway system, offsetting some local CIP and Parking Fund costs for these projects.
- Obtained $440,000 in MWRD funds to assist with the construction costs for 2026 green alleys.
- Installed portions of the Neighborhood Greenway system and numerous traffic calming and pedestrian safety improvements as part of the local street resurfacing project, Water and Sewer project, and the Bike Boulevard project.
- Completed the re-design for Oak Park Avenue Streetscape project in the Hemingway District.
- Constructed the Madison Street Streetscape project.
- Implemented numerous traffic calming improvements and Neighborhood Greenway improvements.
- Processed a number of traffic calming petitions with a consultant and the Transportation Commission and Village Board.

Fleet 1001.43900.101

- Between June 2024 and June 2025, 19,720 pounds of scrap metal have been recycled utilizing the container centrally located in Fleet Services.
- Between June 2024 and June 2025, Fleet has recouped almost $235,000 from surplus vehicle/equipment disposal.
- Saved the Village over $180,000 by utilizing manufacturer and utility rebates for EV purchases.
- Replaced two frontline pick-up trucks with plows.
- Replaced one loader with a downsized unit to better suit current divisional needs.
- Replaced one Water and Sewer service truck.
- Added one new Admin EV to the fleet.
- Replaced three internal combustion engines (ICE) Police vehicles with three Police tested EVs.
- Replaced eleven ICE PD vehicles with eleven Hybrid PD vehicles.
- Had a frontline dump truck rebuilt with a new brine application system to improve winter street clearing duties.
- Six electric vehicles have been added to the Village Green Fleet, displacing six hybrid vehicles.
- Replaced one ICE pick-up with a hybrid pick-up.
- Maintained the Automotive Service Excellence (ASE) Blue Seal certification for the Fleet Services division for the 18th year in a row.
- Fleet Services continued to use telematics to improve employees' vehicle usage, saving fuel and keeping the employees and public safe.
- Fleet Services, with IT, has expanded the use of the Pool vehicle electronic key locker to include PEO vehicles. This will increase accountability, as well as provide a more accurate look at vehicle usage.

Forestry 1001.43800.101

- The Division and its contractors pruned approximately 4,800 parkway trees in the southern portion of the Village (1 - south of Harrison and 2 - west of S East Ave and south of Madison St.) through the Village's cycle pruning program.
- The Division and its contractors removed approximately 275 parkway trees across the Village that were dead, diseased or otherwise in decline.

- Planted a diverse mix of 275 high-performing, properly sited parkway trees throughout the Village and maintained them with contracted watering crews.
- Re-inventoried one third of the Village's Urban Forest.
- Received the Tree City USA and Growth Awards from the Arbor Day Foundation.
- Continued care and maintenance of two bee hives on the roof of the Public Works Center and two hives on the roof of Village Hall.
- Rebid landscape maintenance and landscape consultant contracts.
- Continued to manage the urban forest with the use of an online GIS based inventory.
- Presented at the American Public Works Association National Conference with Director Sproule and the Village's Forestry Consultant about Village's Urban Forestry program and how it could a model for other communities.
- Maintained over 180 permanent landscape areas and planting and maintained over 525 planters in 12 Business Districts throughout the Village.

Streets 1001.43740.101

- Snow Mitigation response continued to improve with new staffing and equipment malfunctions.
- Continued regular pavement maintenance such as, pothole repair, bluestone and brick paver upkeep using both in house and contractual staff.
- Replacement of faded/unreadable/low reflective signage Village wide and the rapid replacement of damaged STOP and other regulatory signs continued to be a priority.
- In-house staff will complete utility patching restorations in 2025 as needed.
- Graffiti removal removed within 3 days.
- During Snow season, the Department was able to keep the streets clear and ice free while making the alleys passable within an acceptable timeframe.
- Worked with DEI staff on the design and implementation of Special Events at and around Village Hall.
- In response to the high incidences of graffiti, the Street Division worked closely with the Development Customer Services department to identify and address these incidents in a timely manner.
- Successfully worked with local businesses to power wash sidewalks in Downtown Oak Park, Pleasant District areas and business districts as needed.
- Street Division staff dismantled and reassembled outdoor dining areas to maintain outdoor dining for restaurants during the 2025 season.
- Maintained streets and inlets to be clear of debris through in-house supplemental street sweeping to assist the contractor with permit and business areas.
- Timely upkeep and maintenance activities throughout the Village, including business district areas and viaducts, with in-house litter removal, trash container emptying and regular sidewalk power washing.
- Assisted the Village of Oak Park Art's Council with the installation of sculptures for its annual Sculpture Walk program along with all preparation work in support of the Council's mini-mural program.
- Along with the Echo Team and Police Department, participated in the coordinated response to unhoused encampments across the community on a weekly basis.
- Worked with the Engineering Division on the implementation of numerous Traffic Calming installations.

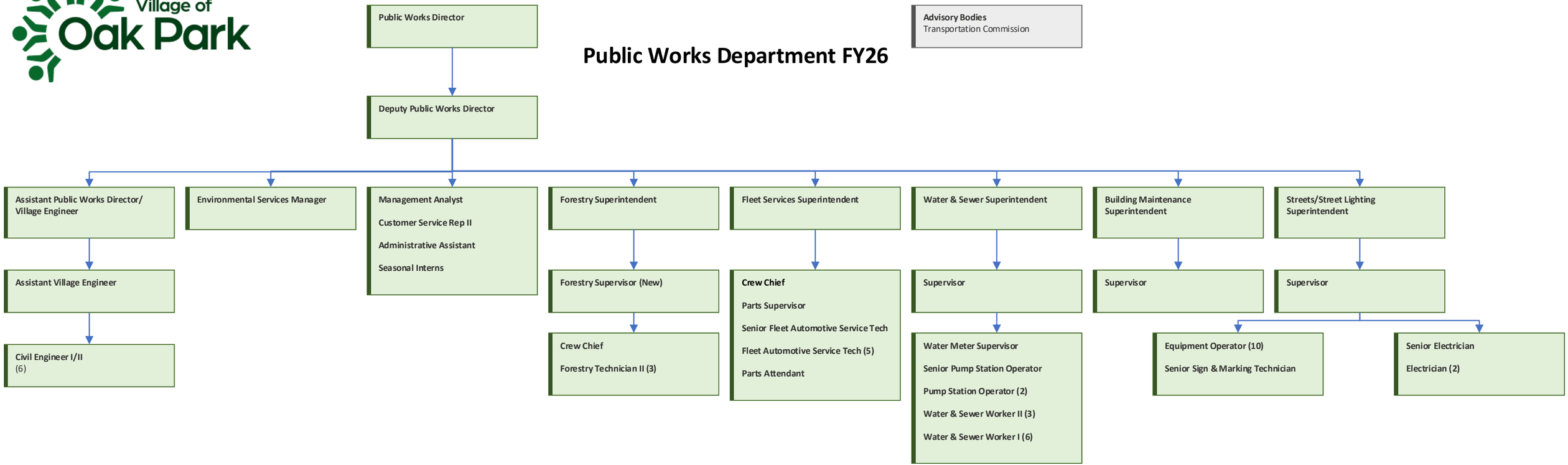
Street Lighting 1001.43720.101

- Made timely repairs on streetlight and traffic signals and responded to JULIE Locates.
- Seventy percent (75%) of streetlight outages repaired within five (5) days.
- Continued to upgrade incandescent traffic signals to LED.
- Implementation of the Street Lighting System Rehabilitation Project
- Attended training on the maintenance and repair for the EV Charging Station technology the Village currently utilizes.
- Retrofitted Metal Halide lights with LEDs in several areas throughout Village.
- Implemented upgrades to the Traffic Signal Cabinets.
- Hired and onboarded an additional Street Lighting Electrician
- Worked with the Engineering Division on the implementation, maintenance and repair of numerous improvements recommended in the Village's Vision Zero plan.

2025 DEPARTMENT PERFORMANCE MEASURES

Public Works	2025 PUBLIC WORKS											
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Administration block party requests	0	0	151	76	102	82	57	60	69	3	0	0
Administration citizen contacts (emails and phone logs)	1845	1775	2382	2993	3099	2979	2849	2378	2640	2550	2289	2119
Building maintenance hours spent on routine matters	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Building maintenance requests	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Engineering new active traffic items	9	3	4	5	7	7	7	9	3	4	7	4
Engineering permits reviewed	141	140	215	251	296	249	310	256	255	235	153	127
Environmental Services households participating in compost program	3004	3019	3036	3053	3090	3122	3143	3152	3168	3174	3181	3187
Environmental Services households participating in E-Waste Collection	87	93	80	115	95	78	104	161	96	127	34	79
Environmental Services households participating in Hazardous Household Waste Collections	29	65	66	45	68	66	93	69	51	119	66	68
Environmental Services percentage of material diverted from landfill	37.52	31.66	34.76	41.37	44.84	42.47	41.18	47.08	41.08	40.32	49.3	48.44
Environmental Services tons of household recyclables collected	330.96	229.25	263.24	292.17	310.64	304.96	307.5	300.36	296.61	307.77	313.66	377.09
Fleet gallons of fuel used	11,680.49	10,306.70	8,727.39	9,520.27	11,219.03	8,852.20	9,239.42	9,012.10	8,805.15	9,761.80	9,928.00	10,625.20
Electric fuel used in kilowatt hours	3,322.98	2,517.49	2,299.03	2,201.72	2,095.86	2,428.50	2,966.73	2,338.52	3,606.52	3,698.41	2,838.69	527.00
Fleet pieces of equipment serviced	187	161	130	140	117	102	116	95	107	105	114	134
Forestry parkway trees inspected	10	8	11	17	36	59	48	22	38	35	14	12
Forestry private trees inspected	0	1	1	2	0	0	3	6	1	3	0	0
Forestry tree pruning and maintenance	1592	1109	1141	325	121	64	369	65	60	67	146	643
Street lighting lamps replaced	50	60	55	61	55	64	58	51	66	41	60	75
Street lighting traffic signal outages repaired	11	9	13	14	11	13	18	22	9	9	10	17
Street lighting traffic light pole knockdowns repaired	2	1	1	1	1	2	1	2	0	0	0	2
Streets pavement repairs	0	0	0	8	9	0	5	5	5	3	0	0
Streets potholes filled	250	180	200	375	300	200	170	160	160	90	150	175
Streets signs replaced	40	55	25	75	55	25	25	85	28	68	79	34
Water & Sewer gallons of water billed (in millions)	104	115	104	95.6	117.2	112.45	112.26	135.62	125.84	99.8	124.54	105.7
Water & Sewer gallons of water purchased	141.48	122.28	130.05	131.75	145.74	148040	153.42	155.25	144.44	139.83	130.58	134.31
Water & Sewer percentage of water unbilled	26.49	5.95	20.03	27.44	19.58	99.92	26.83	12.64	12.88	28.63	4.63	21.30
Water & Sewer main breaks repaired	10	9	3	2	0	3	1	2	1	2	4	5
Water & Sewer meters repaired and installed	10	7	10	18	14	13	14	8	31	18	9	9

Public Works Department FY26



VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS ENGINEERING

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	43700	101	510501	General Fund	DPW - Engineering	Regular Salaries	(83,831)	(78,410)	(118,015)	(118,015)	(115,000)	(93,647)
1001	43700	722	510501	General Fund	DPW - Engineering	Regular Salaries	(31,255)	(2,642)	-	-	-	-
1001	43700	723	510501	General Fund	DPW - Engineering	Regular Salaries	(130,918)	(96,966)	(70,474)	(70,474)	(70,000)	(46,824)
1001	43700	777	510501	General Fund	DPW - Engineering	Regular Salaries	(88,474)	(6,360)	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(334,478)	(184,378)	(188,489)	(188,489)	(185,000)	(140,471)
1001	43700	777	510519	General Fund	DPW - Engineering	Vacation Time Payout	-	(8,767)	-	-	-	-
1001	43700	101	520520	General Fund	DPW - Engineering	Life Insurance Expense	(37)	(37)	(65)	(65)	(35)	(57)
1001	43700	722	520520	General Fund	DPW - Engineering	Life Insurance Expense	(9)	1	-	-	-	-
1001	43700	723	520520	General Fund	DPW - Engineering	Life Insurance Expense	(102)	(74)	(47)	(47)	(24)	(29)
1001	43700	777	520520	General Fund	DPW - Engineering	Life Insurance Expense	(47)	(19)	-	-	-	-
1001	43700	101	520521	General Fund	DPW - Engineering	Health Insurance Expense	(5,847)	(1,813)	(18,402)	(18,402)	(9,201)	(6,680)
1001	43700	722	520521	General Fund	DPW - Engineering	Health Insurance Expense	(4,379)	(906)	-	-	-	-
1001	43700	723	520521	General Fund	DPW - Engineering	Health Insurance Expense	(14,694)	(6,306)	(9,201)	(9,201)	-	(3,340)
1001	43700	777	520521	General Fund	DPW - Engineering	Health Insurance Expense	(5,158)	(2,443)	-	-	-	-
1001	43700	101	520522	General Fund	DPW - Engineering	Social Security Expense	(4,981)	(4,732)	(7,317)	(7,317)	(5,854)	(5,807)
1001	43700	722	520522	General Fund	DPW - Engineering	Social Security Expense	(1,788)	(148)	-	-	-	-
1001	43700	723	520522	General Fund	DPW - Engineering	Social Security Expense	(7,752)	(6,367)	(4,369)	(4,369)	(1,800)	(2,904)
1001	43700	777	520522	General Fund	DPW - Engineering	Social Security Expense	(5,403)	(373)	-	-	-	-
1001	43700	101	520523	General Fund	DPW - Engineering	Medicare Expense	(1,165)	(1,107)	(1,711)	(1,711)	(1,369)	(1,359)
1001	43700	722	520523	General Fund	DPW - Engineering	Medicare Expense	(418)	(35)	-	-	-	-
1001	43700	723	520523	General Fund	DPW - Engineering	Medicare Expense	(1,813)	(1,489)	(1,022)	(1,022)	(480)	(680)
1001	43700	777	520523	General Fund	DPW - Engineering	Medicare Expense	(1,264)	(87)	-	-	-	-
1001	43700	101	520527	General Fund	DPW - Engineering	IMRF Contributions	(1,984)	(2,190)	(3,560)	(3,560)	(2,848)	(3,719)
1001	43700	722	520527	General Fund	DPW - Engineering	IMRF Contributions	(853)	(83)	-	-	-	-
1001	43700	723	520527	General Fund	DPW - Engineering	IMRF Contributions	(3,574)	(3,343)	(2,460)	(2,460)	(984)	(1,860)
1001	43700	777	520527	General Fund	DPW - Engineering	IMRF Contributions	(2,411)	(203)	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(63,679)	(40,521)	(48,154)	(48,154)	(22,595)	(26,435)
1001	43700	723	530650	General Fund	DPW - Engineering	Conferences Training	(249)	30	(3,000)	(3,000)	(2,000)	(3,000)
1001	43700	101	530667	General Fund	DPW - Engineering	External Support	(129,336)	(219,366)	(225,000)	(225,000)	(225,000)	(240,000)
1001	43700	723	530667	General Fund	DPW - Engineering	External Support	(172,059)	(262,748)	(425,000)	(425,000)	(340,000)	(450,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(301,644)	(482,084)	(653,000)	(653,000)	(567,000)	(693,000)
1001	43700	722	550601	General Fund	DPW - Engineering	Printing	-	-	(800)	(800)	-	(800)
1001	43700	101	550603	General Fund	DPW - Engineering	Postage	(597)	(187)	(3,000)	(3,000)	(1,500)	-
1001	43700	721	550603	General Fund	DPW - Engineering	Postage	-	(1,198)	-	-	(1,687)	-
1001	43700	723	550603	General Fund	DPW - Engineering	Postage	(1,978)	-	(3,000)	(3,000)	(3,000)	-
1001	43700	101	560620	General Fund	DPW - Engineering	Office Supplies	(82)	(205)	(400)	(400)	-	(400)
1001	43700	722	560620	General Fund	DPW - Engineering	Office Supplies	-	-	(450)	(450)	-	-
1001	43700	723	560730	General Fund	DPW - Engineering	Reference Material	(75)	-	-	-	-	(100)
						SUB-TOTAL MATERIALS & SUPPLIES	(2,732)	(1,590)	(7,650)	(7,650)	(6,187)	(1,300)
1001	43700	723	550602	General Fund	DPW - Engineering	Membership Dues	(678)	339	(1,400)	(1,400)	(290)	(600)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS ENGINEERING

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
						SUB-TOTAL OTHER EXPENSES	(678)	339	(1,400)	(1,400)	(290)	(600)
						TOTAL EXPENDITURES	(703,211)	(708,234)	(898,693)	(898,693)	(781,072)	(861,806)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS ADMINISTRATION

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	43710	101	510501	General Fund	DPW - Administration	Regular Salaries	(371,008)	(461,202)	(456,733)	(456,733)	(456,733)	(533,835)
1001	43710	101	510503	General Fund	DPW - Administration	Overtime	(982)	(325)	(3,000)	(3,000)	(3,000)	(1,500)
						SUB-TOTAL PERSONNEL SERVICES	(371,990)	(461,527)	(459,733)	(459,733)	(459,733)	(535,335)
1001	43710	101	510509	General Fund	DPW - Administration	Comp Time Payout	(33)	-	-	-	-	-
1001	43710	101	520515	General Fund	DPW - Administration	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	43710	101	520520	General Fund	DPW - Administration	Life Insurance Expense	(233)	(333)	(512)	(512)	(410)	(561)
1001	43710	101	520521	General Fund	DPW - Administration	Health Insurance Expense	(38,837)	(47,212)	(27,633)	(27,633)	(46,700)	(101,010)
1001	43710	101	520522	General Fund	DPW - Administration	Social Security Expense	(22,392)	(27,515)	(27,111)	(27,111)	(28,800)	(33,103)
1001	43710	101	520523	General Fund	DPW - Administration	Medicare Expense	(5,237)	(6,435)	(6,666)	(6,666)	(6,800)	(7,744)
1001	43710	101	520527	General Fund	DPW - Administration	IMRF Contributions	(9,686)	(14,591)	(16,045)	(16,045)	(14,000)	(21,197)
						SUB-TOTAL FRINGE BENEFITS	(76,518)	(96,086)	(77,967)	(77,967)	(96,710)	(163,615)
1001	43710	101	530650	General Fund	DPW - Administration	Conferences Training	(3,089)	(4,187)	(8,000)	(8,000)	(8,000)	(8,000)
1001	43710	710	530650	General Fund	DPW - Administration	Conferences Training	-	(2,000)	(3,200)	(3,200)	(3,200)	(4,500)
1001	43710	101	530667	General Fund	DPW - Administration	External Support	(25,000)	(45,000)	(45,000)	(45,000)	(45,000)	-
1001	43710	101	540690	General Fund	DPW - Administration	Telecommunication Charges	(761)	(624)	(800)	(800)	(800)	(600)
						SUB-TOTAL CONTRACTUAL SERVICES	(28,850)	(51,811)	(57,000)	(57,000)	(57,000)	(13,100)
1001	43710	101	550603	General Fund	DPW - Administration	Postage	(5,307)	(8,501)	(3,000)	(3,000)	(1,500)	-
1001	43710	101	550652	General Fund	DPW - Administration	Legal Postings and Doc. Fees	(1,563)	(1,387)	(2,500)	(2,500)	(1,250)	(2,000)
1001	43710	101	560620	General Fund	DPW - Administration	Office Supplies	(1,608)	(2,889)	-	-	-	-
1001	43710	101	560631	General Fund	DPW - Administration	Operational Supplies	(4,985)	(4,531)	(9,000)	(9,000)	(9,000)	(10,000)
1001	43710	710	560631	General Fund	DPW - Administration	Operational Supplies	(8,000)	(4,740)	(6,000)	(6,000)	(6,000)	(7,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(21,463)	(22,048)	(20,500)	(20,500)	(17,750)	(19,000)
1001	43710	101	550602	General Fund	DPW - Administration	Membership Dues	(2,300)	(2,360)	(3,170)	(3,170)	(2,970)	(3,170)
1001	43710	710	550602	General Fund	DPW - Administration	Membership Dues	(60)	4	(2,200)	(2,200)	(2,200)	(2,200)
						SUB-TOTAL OTHER EXPENSES	(2,360)	(2,356)	(5,370)	(5,370)	(5,170)	(5,370)
						TOTAL EXPENDITURES	(501,181)	(633,828)	(620,570)	(620,570)	(636,363)	(736,420)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS STREET LIGHTING

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	43720	101	510501	General Fund	DPW - Street Lighting	Regular Salaries	-	(668)	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	-	(668)	-	-	-	-
1001	43720	101	520515	General Fund	DPW - Street Lighting	Health Insurance Opt Out	(100)	-	-	-	-	-
1001	43720	101	520522	General Fund	DPW - Street Lighting	Social Security Expense	(6)	(41)	-	-	-	-
1001	43720	101	520523	General Fund	DPW - Street Lighting	Medicare Expense	(1)	(10)	-	-	-	-
1001	43720	101	520527	General Fund	DPW - Street Lighting	IMRF Contributions	(3)	(21)	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(110)	(72)	-	-	-	-
1001	43720	101	530650	General Fund	DPW - Street Lighting	Conferences Training	(320)	-	(3,500)	(3,500)	(3,500)	(4,500)
1001	43720	101	530667	General Fund	DPW - Street Lighting	External Support	(121,914)	(110,209)	(180,000)	(180,000)	(180,000)	(189,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(122,234)	(110,209)	(183,500)	(183,500)	(183,500)	(193,500)
1001	43720	752	550673	General Fund	DPW - Street Lighting	Repairs	(1,111)	(2,350)	(2,500)	(2,500)	(2,500)	(2,500)
1001	43720	101	560625	General Fund	DPW - Street Lighting	Clothing	(1,716)	(1,026)	(2,800)	(2,800)	(2,800)	(3,500)
1001	43720	101	560631	General Fund	DPW - Street Lighting	Operational Supplies	(61,491)	(65,960)	(115,000)	(133,125)	(133,125)	(175,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(64,318)	(69,336)	(120,300)	(138,425)	(138,425)	(181,000)
1001	43720	101	550602	General Fund	DPW - Street Lighting	Membership Dues	(200)	(250)	(350)	(350)	(350)	(500)
						SUB-TOTAL OTHER EXPENSES	(200)	(250)	(350)	(350)	(350)	(500)
						TOTAL EXPENDITURES	(186,862)	(180,535)	(304,150)	(322,275)	(322,275)	(375,000)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS STREET SERVICES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	43740	101	510501	General Fund	DPW - Street Services	Regular Salaries	(187,832)	(193,265)	(205,355)	(263,999)	(250,000)	(251,316)
1001	43740	761	510501	General Fund	DPW - Street Services	Regular Salaries	(9,128)	(1,337)	-	-	-	(1,000)
1001	43740	766	510501	General Fund	DPW - Street Services	Regular Salaries	(96,144)	(103,368)	(58,644)	-	-	-
1001	43740	765	510503	General Fund	DPW - Street Services	Overtime	(23,551)	(26,945)	-	-	-	-
						SUB-TOTAL PERSONNEL SERVICES	(316,655)	(324,915)	(263,999)	(263,999)	(250,000)	(252,316)
1001	43740	761	510519	General Fund	DPW - Street Services	Vacation Time Payout	-	(206)	-	-	-	-
1001	43740	101	520520	General Fund	DPW - Street Services	Life Insurance Expense	(186)	(186)	(186)	(237)	(167)	(252)
1001	43740	766	520520	General Fund	DPW - Street Services	Life Insurance Expense	(60)	(61)	(51)	-	(60)	-
1001	43740	101	520521	General Fund	DPW - Street Services	Health Insurance Expense	(44,212)	(51,549)	(51,967)	(59,826)	(46,770)	(66,491)
1001	43740	766	520521	General Fund	DPW - Street Services	Health Insurance Expense	(19,295)	(20,362)	(7,859)	-	(18,862)	-
1001	43740	761	520515	General Fund	DPW - Street Services	Health Insurance Opt Out	-					
1001	43740	101	520522	General Fund	DPW - Street Services	Social Security Expense	(10,997)	(11,040)	(12,732)	(16,368)	(11,459)	(15,589)
1001	43740	761	520522	General Fund	DPW - Street Services	Social Security Expense	(555)	(93)	-	-	-	-
1001	43740	765	520522	General Fund	DPW - Street Services	Social Security Expense	(1,397)	(1,589)	-	-	-	-
1001	43740	766	520522	General Fund	DPW - Street Services	Social Security Expense	(5,699)	(6,053)	(3,636)	-	(5,454)	-
1001	43740	101	520523	General Fund	DPW - Street Services	Medicare Expense	(2,572)	(2,582)	(2,978)	(3,828)	(2,680)	(3,649)
1001	43740	761	520523	General Fund	DPW - Street Services	Medicare Expense	(130)	(22)	-	-	-	-
1001	43740	765	520523	General Fund	DPW - Street Services	Medicare Expense	(327)	(372)	-	-	-	-
1001	43740	766	520523	General Fund	DPW - Street Services	Medicare Expense	(1,333)	(1,416)	(850)	-	(1,275)	-
1001	43740	101	520527	General Fund	DPW - Street Services	IMRF Contributions	(4,727)	(5,913)	(6,609)	(8,656)	(5,287)	(9,987)
1001	43740	761	520527	General Fund	DPW - Street Services	IMRF Contributions	(249)	(49)	-	-	-	-
1001	43740	765	520527	General Fund	DPW - Street Services	IMRF Contributions	(643)	(854)	-	-	-	-
1001	43740	766	520527	General Fund	DPW - Street Services	IMRF Contributions	(2,631)	(3,268)	(2,047)	-	(2,661)	-
						SUB-TOTAL FRINGE BENEFITS	(95,013)	(105,615)	(88,915)	(88,915)	(94,675)	(95,968)
1001	43740	101	530650	General Fund	DPW - Street Services	Conferences Training	(1,850)	(3,846)	(7,000)	(7,000)	(2,533)	(5,000)
1001	43740	761	530660	General Fund	DPW - Street Services	General Contractuals	(151,683)	(149,695)	(175,000)	(175,000)	(175,000)	(180,000)
1001	43740	765	530667	General Fund	DPW - Street Services	External Support	(7,594)	(31,343)	(89,000)	(89,000)	(60,000)	(90,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(161,127)	(184,884)	(271,000)	(271,000)	(237,533)	(275,000)
1001	43740	761	550673	General Fund	DPW - Street Services	Repairs	(941)	-	(1,000)	(1,000)	(1,000)	(1,000)
1001	43740	101	560625	General Fund	DPW - Street Services	Clothing	(4,893)	(7,147)	(7,500)	(7,500)	(7,500)	(10,000)
1001	43740	761	560631	General Fund	DPW - Street Services	Operational Supplies	(13,100)	(15,996)	(20,000)	(20,000)	(16,000)	(20,000)
1001	43740	765	560631	General Fund	DPW - Street Services	Operational Supplies	(2,403)	(122)	(2,500)	(2,500)	(2,500)	(2,500)
1001	43740	761	560634	General Fund	DPW - Street Services	Sign Replacement	(40,594)	(54,384)	(60,000)	(60,000)	(60,000)	(65,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(61,931)	(77,649)	(91,000)	(91,000)	(87,000)	(98,500)
1001	43740	101	550602	General Fund	DPW - Street Services	Membership Dues	(200)	(90)	(200)	(200)	(87)	(350)
						SUB-TOTAL OTHER EXPENSES	(200)	(90)	(200)	(200)	(87)	(350)
						TOTAL EXPENDITURES	(634,926)	(693,153)	(715,114)	(715,114)	(669,295)	(722,134)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS BUILDING MAINTENANCE

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	43790	101	510501	General Fund	DPW - Building Maintenance	Regular Salaries	(181,946)	(153,395)	(186,204)	(186,204)	(185,000)	(190,962)
						SUB-TOTAL PERSONNEL SERVICES	(181,946)	(153,395)	(186,204)	(186,204)	(185,000)	(190,962)
1001	43790	101	520520	General Fund	DPW - Building Maintenance	Life Insurance Expense	(186)	(140)	(186)	(186)	(167)	(186)
1001	43790	101	520521	General Fund	DPW - Building Maintenance	Health Insurance Expense	(39,136)	(33,202)	(41,647)	(41,647)	(37,482)	(45,353)
1001	43790	101	520522	General Fund	DPW - Building Maintenance	Social Security Expense	(10,425)	(8,844)	(11,545)	(11,545)	(9,236)	(11,841)
1001	43790	101	520523	General Fund	DPW - Building Maintenance	Medicare Expense	(2,438)	(2,068)	(2,700)	(2,700)	(2,160)	(2,770)
1001	43790	101	520527	General Fund	DPW - Building Maintenance	IMRF Contributions	(4,967)	(4,850)	(6,499)	(6,499)	(4,874)	(7,582)
						SUB-TOTAL FRINGE BENEFITS	(57,152)	(49,104)	(62,577)	(62,577)	(53,919)	(67,732)
1001	43790	101	530650	General Fund	DPW - Building Maintenance	Conferences Training	-	(500)	(3,250)	(3,250)	(551)	(4,750)
1001	43790	101	530660	General Fund	DPW - Building Maintenance	General Contractuals	(675,240)	(686,359)	(919,940)	(868,484)	(815,000)	(1,016,100)
1001	43790	101	540674	General Fund	DPW - Building Maintenance	Property Repair	(133,843)	(161,393)	(215,000)	(215,000)	(215,000)	(205,000)
1001	43790	101	540691	General Fund	DPW - Building Maintenance	Water Charges	-	-	-	(25,728)	-	-
1001	43790	711	540691	General Fund	DPW - Building Maintenance	Water Charges	(24,640)	(32,038)	(30,000)	(30,000)	(50,000)	(35,000)
1001	43790	713	540691	General Fund	DPW - Building Maintenance	Water Charges	(4,503)	(3,620)	(5,000)	(5,000)	(5,000)	(5,000)
1001	43790	714	540691	General Fund	DPW - Building Maintenance	Water Charges	(6,216)	(6,631)	(6,500)	(6,500)	(8,000)	(7,500)
1001	43790	717	540691	General Fund	DPW - Building Maintenance	Water Charges	(423)	(679)	(500)	(500)	(500)	-
1001	43790	713	540692	General Fund	DPW - Building Maintenance	Electricity	(129,746)	(132,073)	(150,000)	(150,000)	(165,000)	(150,000)
1001	43790	714	540692	General Fund	DPW - Building Maintenance	Electricity	(11,031)	(2,482)	(15,000)	(15,000)	(7,500)	(15,000)
1001	43790	717	540693	General Fund	DPW - Building Maintenance	Natural Gas	(1,000)	(836)	(1,250)	(1,250)	(1,250)	-
						SUB-TOTAL CONTRACTUAL SERVICES	(986,642)	(1,026,611)	(1,346,440)	(1,320,712)	(1,267,801)	(1,438,350)
1001	43790	101	560625	General Fund	DPW - Building Maintenance	Clothing	(175)	(190)	(250)	(250)	(250)	(500)
1001	43790	101	560627	General Fund	DPW - Building Maintenance	Building Materials	(63,792)	(50,403)	(102,000)	(102,000)	(100,000)	(100,600)
						SUB-TOTAL MATERIALS & SUPPLIES	(63,967)	(50,593)	(102,250)	(102,250)	(100,250)	(101,100)
						TOTAL EXPENDITURES	(1,289,707)	(1,279,703)	(1,697,471)	(1,671,743)	(1,606,970)	(1,798,144)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS FORESTRY

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	43800	101	510501	General Fund	DPW - Forestry	Regular Salaries	(313,036)	(298,887)	(383,706)	(383,706)	(306,965)	(466,819)
1001	43800	741	510501	General Fund	DPW - Forestry	Regular Salaries	-	(151)	-	-	-	-
1001	43800	101	510503	General Fund	DPW - Forestry	Overtime	(1,808)	(1,992)	-	-	(2,000)	(3,500)
						SUB-TOTAL PERSONNEL SERVICES	(314,844)	(301,030)	(383,706)	(383,706)	(308,965)	(470,319)
1001	43800	101	510519	General Fund	DPW - Forestry	Vacation Time Payout	-	-	-	-	(2,460)	-
1001	43800	101	520520	General Fund	DPW - Forestry	Life Insurance Expense	(270)	(257)	(446)	(446)	(223)	(542)
1001	43800	101	520521	General Fund	DPW - Forestry	Health Insurance Expense	(79,230)	(90,917)	(111,953)	(111,953)	(89,562)	(115,767)
1001	43800	101	520522	General Fund	DPW - Forestry	Social Security Expense	(18,053)	(17,160)	(23,790)	(23,790)	(19,032)	(28,946)
1001	43800	741	520522	General Fund	DPW - Forestry	Social Security Expense	-	(9)	-	-	-	-
1001	43800	101	520523	General Fund	DPW - Forestry	Medicare Expense	(4,222)	(4,013)	(5,564)	(5,564)	(4,451)	(6,771)
1001	43800	741	520523	General Fund	DPW - Forestry	Medicare Expense	-	(2)	-	-	-	-
1001	43800	101	520527	General Fund	DPW - Forestry	IMRF Contributions	(7,862)	(9,512)	(12,833)	(12,833)	(8,983)	(18,535)
1001	43800	741	520527	General Fund	DPW - Forestry	IMRF Contributions	-	(5)	-	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(109,637)	(121,875)	(154,586)	(154,586)	(124,711)	(170,561)
1001	43800	101	530650	General Fund	DPW - Forestry	Conferences Training	(5,000)	(3,646)	(5,000)	(5,000)	(5,000)	(10,850)
1001	43800	101	530667	General Fund	DPW - Forestry	External Support	(779,915)	(972,161)	(1,078,000)	(1,078,000)	(1,063,000)	(1,098,000)
1001	43800	742	540691	General Fund	DPW - Forestry	Water Charges	(16,370)	(20,964)	(20,000)	(45,728)	(20,000)	(20,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(801,285)	(996,771)	(1,103,000)	(1,128,728)	(1,088,000)	(1,128,850)
1001	43800	101	550603	General Fund	DPW - Forestry	Postage	(172)	(162)	(500)	(500)	(250)	-
1001	43800	101	550652	General Fund	DPW - Forestry	Legal Postings and Doc. Fees	(336)	(168)	(400)	(400)	(400)	(400)
1001	43800	101	560625	General Fund	DPW - Forestry	Clothing	(2,911)	(2,546)	(4,000)	(4,000)	(4,000)	(5,000)
1001	43800	101	560631	General Fund	DPW - Forestry	Operational Supplies	(11,756)	(11,991)	(14,000)	(14,000)	(14,000)	(14,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(15,175)	(14,867)	(18,900)	(18,900)	(18,650)	(19,400)
1001	43800	101	550602	General Fund	DPW - Forestry	Membership Dues	(3,250)	(2,465)	(3,500)	(3,500)	(3,500)	(3,500)
						SUB-TOTAL OTHER EXPENSES	(3,250)	(2,465)	(3,500)	(3,500)	(3,500)	(3,500)
						TOTAL EXPENDITURES	(1,244,191)	(1,437,008)	(1,663,692)	(1,689,420)	(1,543,826)	(1,792,630)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS FLEET OPERATIONS

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	43900	101	510501	General Fund	DPW - Fleet Operations	Regular Salaries	(222,074)	(222,181)	(229,399)	(229,399)	(206,459)	(116,430)
1001	43900	731	510501	General Fund	DPW - Fleet Operations	Regular Salaries	(97,795)	(99,658)	(98,688)	(98,688)	(88,819)	(117,682)
1001	43900	732	510501	General Fund	DPW - Fleet Operations	Regular Salaries	(157,507)	(163,499)	(170,994)	(170,994)	(153,895)	(198,586)
1001	43900	733	510501	General Fund	DPW - Fleet Operations	Regular Salaries	(186,677)	(193,778)	(202,660)	(202,660)	(182,394)	(235,360)
1001	43900	734	510501	General Fund	DPW - Fleet Operations	Regular Salaries	(116,674)	(121,112)	(126,662)	(126,662)	(126,662)	(147,103)
1001	43900	101	510503	General Fund	DPW - Fleet Operations	Overtime	(4,433)	(2,791)	(10,000)	(10,000)	(6,000)	(5,000)
1001	43900	731	510503	General Fund	DPW - Fleet Operations	Overtime	(2,330)	(1,495)	-	-	(1,500)	(2,500)
1001	43900	732	510503	General Fund	DPW - Fleet Operations	Overtime	(3,931)	(2,523)	-	-	(3,000)	(5,000)
1001	43900	733	510503	General Fund	DPW - Fleet Operations	Overtime	(5,387)	(3,458)	-	-	(4,000)	(6,000)
1001	43900	734	510503	General Fund	DPW - Fleet Operations	Overtime	(2,912)	(1,869)	-	-	(2,000)	(4,000)
1001	43900	101	510515	General Fund	DPW - Fleet Operations	Comp Time	-	(3,342)	-	-	(2,500)	-
1001	43900	731	510515	General Fund	DPW - Fleet Operations	Comp Time	(151)	(765)	-	-	(1,000)	-
1001	43900	732	510515	General Fund	DPW - Fleet Operations	Comp Time	(255)	(1,291)	-	-	(1,500)	-
1001	43900	733	510515	General Fund	DPW - Fleet Operations	Comp Time	(350)	(1,770)	-	-	(2,000)	-
1001	43900	734	510515	General Fund	DPW - Fleet Operations	Comp Time	(189)	(957)	-	-	(1,200)	-
						SUB-TOTAL PERSONNEL SERVICES	(800,665)	(820,489)	(838,403)	(838,403)	(782,929)	(837,661)
1001	43900	101	510506	General Fund	DPW - Fleet Operations	Equip Allow (Auto,Phone,Tools)	(1,505)	(1,507)	(1,778)	(1,778)	(500)	-
1001	43900	731	510506	General Fund	DPW - Fleet Operations	Equip Allow (Auto,Phone,Tools)	(960)	(960)	(1,248)	(1,248)	(1,200)	-
1001	43900	732	510506	General Fund	DPW - Fleet Operations	Equip Allow (Auto,Phone,Tools)	(1,620)	(1,620)	(2,106)	(2,106)	(2,000)	-
1001	43900	733	510506	General Fund	DPW - Fleet Operations	Equip Allow (Auto,Phone,Tools)	(2,220)	(2,220)	(2,886)	(2,886)	(2,500)	-
1001	43900	734	510506	General Fund	DPW - Fleet Operations	Equip Allow (Auto,Phone,Tools)	(1,200)	(1,200)	(1,560)	(1,560)	-	-
1001	43900	101	510519	General Fund	DPW - Fleet Operations	Vacation Time Payout	-	(3,128)	-	-	-	-
1001	43900	101	520520	General Fund	DPW - Fleet Operations	Life Insurance Expense	(186)	(186)	(186)	(186)	(186)	(93)
1001	43900	731	520520	General Fund	DPW - Fleet Operations	Life Insurance Expense	(92)	(83)	(119)	(119)	(90)	(135)
1001	43900	732	520520	General Fund	DPW - Fleet Operations	Life Insurance Expense	(155)	(140)	(201)	(201)	(141)	(234)
1001	43900	733	520520	General Fund	DPW - Fleet Operations	Life Insurance Expense	(184)	(166)	(238)	(238)	(179)	(270)
1001	43900	734	520520	General Fund	DPW - Fleet Operations	Life Insurance Expense	(115)	(104)	(149)	(149)	(149)	(171)
1001	43900	101	520521	General Fund	DPW - Fleet Operations	Health Insurance Expense	(48,834)	(51,549)	(51,967)	(51,967)	(51,967)	(23,192)
1001	43900	731	520521	General Fund	DPW - Fleet Operations	Health Insurance Expense	(16,350)	(17,008)	(17,412)	(17,412)	(10,447)	(24,188)
1001	43900	732	520521	General Fund	DPW - Fleet Operations	Health Insurance Expense	(27,591)	(28,700)	(29,383)	(29,383)	(26,445)	(40,814)
1001	43900	733	520521	General Fund	DPW - Fleet Operations	Health Insurance Expense	(32,700)	(34,015)	(34,824)	(34,824)	(31,342)	(48,373)
1001	43900	734	520521	General Fund	DPW - Fleet Operations	Health Insurance Expense	(20,437)	(21,260)	(21,765)	(21,765)	(21,765)	(30,234)
1001	43900	101	520522	General Fund	DPW - Fleet Operations	Social Security Expense	(13,014)	(12,960)	(14,843)	(14,843)	(13,359)	(7,219)
1001	43900	731	520522	General Fund	DPW - Fleet Operations	Social Security Expense	(5,838)	(5,898)	(6,181)	(6,181)	(5,563)	(7,301)
1001	43900	732	520522	General Fund	DPW - Fleet Operations	Social Security Expense	(9,423)	(9,698)	(10,602)	(10,602)	(9,542)	(12,317)
1001	43900	733	520522	General Fund	DPW - Fleet Operations	Social Security Expense	(11,230)	(11,746)	(12,565)	(12,565)	(11,309)	(14,596)
1001	43900	734	520522	General Fund	DPW - Fleet Operations	Social Security Expense	(6,980)	(7,184)	(7,853)	(7,853)	(7,853)	(9,126)
1001	43900	101	520523	General Fund	DPW - Fleet Operations	Medicare Expense	(3,044)	(3,031)	(3,326)	(3,326)	(2,993)	(1,689)
1001	43900	731	520523	General Fund	DPW - Fleet Operations	Medicare Expense	(1,365)	(1,379)	(1,445)	(1,445)	(1,301)	(1,712)
1001	43900	732	520523	General Fund	DPW - Fleet Operations	Medicare Expense	(2,204)	(2,268)	(2,479)	(2,479)	(2,231)	(2,883)
1001	43900	733	520523	General Fund	DPW - Fleet Operations	Medicare Expense	(2,626)	(2,747)	(2,939)	(2,939)	(2,645)	(3,418)
1001	43900	734	520523	General Fund	DPW - Fleet Operations	Medicare Expense	(1,632)	(1,680)	(1,837)	(1,837)	(1,837)	(2,138)
1001	43900	101	520527	General Fund	DPW - Fleet Operations	IMRF Contributions	(5,882)	(6,790)	(7,448)	(7,448)	(5,586)	(4,623)
1001	43900	731	520527	General Fund	DPW - Fleet Operations	IMRF Contributions	(2,738)	(3,222)	(3,479)	(3,479)	(2,783)	(4,676)
1001	43900	732	520527	General Fund	DPW - Fleet Operations	IMRF Contributions	(4,414)	(5,289)	(5,968)	(5,968)	(4,476)	(7,889)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - PUBLIC WORKS FLEET OPERATIONS

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Original 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	43900	733	520527	General Fund	DPW - Fleet Operations	IMRF Contributions	(5,253)	(6,390)	(7,073)	(7,073)	(5,305)	(9,347)
1001	43900	734	520527	General Fund	DPW - Fleet Operations	IMRF Contributions	(3,270)	(3,918)	(4,421)	(4,421)	(4,421)	(5,846)
1001	43900	731	520537	General Fund	DPW - Fleet Operations	HSA Employer Expense	(403)	(351)	(384)	-	-	-
1001	43900	732	520537	General Fund	DPW - Fleet Operations	HSA Employer Expense	(677)	(592)	(648)	-	-	-
1001	43900	733	520537	General Fund	DPW - Fleet Operations	HSA Employer Expense	(800)	(702)	(768)	-	-	-
1001	43900	734	520537	General Fund	DPW - Fleet Operations	HSA Employer Expense	(501)	(439)	(480)	-	-	-
						SUB-TOTAL FRINGE BENEFITS	(235,443)	(250,130)	(260,561)	(258,281)	(230,115)	(262,484)
1001	43900	101	530650	General Fund	DPW - Fleet Operations	Conferences Training	(9,678)	(10,964)	(11,475)	(11,475)	(11,475)	(14,430)
1001	43900	101	530667	General Fund	DPW - Fleet Operations	External Support	(172,131)	(138,906)	(224,250)	(224,250)	(220,000)	(209,600)
						SUB-TOTAL CONTRACTUAL SERVICES	(181,809)	(149,870)	(235,725)	(235,725)	(231,475)	(224,030)
1001	43900	101	550603	General Fund	DPW - Fleet Operations	Postage	(703)	(609)	(1,200)	(1,200)	(1,700)	-
1001	43900	101	550604	General Fund	DPW - Fleet Operations	Freight & Shipping Expense	-	-	-	-	-	(1,200)
1001	43900	101	550605	General Fund	DPW - Fleet Operations	Travel & Mileage Reimbursement	(407)	(403)	(500)	(500)	(500)	(500)
1001	43900	101	550632	General Fund	DPW - Fleet Operations	Laundry Service	(6,000)	(6,280)	(7,000)	(7,000)	(6,800)	(7,000)
1001	43900	101	550652	General Fund	DPW - Fleet Operations	Legal Postings and Doc. Fees	(250)	-	(250)	(250)	(250)	(250)
1001	43900	101	550671	General Fund	DPW - Fleet Operations	Office Machine Service	(2,172)	(2,802)	-	-	-	-
1001	43900	101	560620	General Fund	DPW - Fleet Operations	Office Supplies	(1,328)	(1,500)	(2,000)	(2,000)	(2,000)	(2,000)
1001	43900	101	560625	General Fund	DPW - Fleet Operations	Clothing	(1,654)	(1,284)	(1,700)	(1,700)	(1,700)	(1,700)
1001	43900	101	560631	General Fund	DPW - Fleet Operations	Operational Supplies	(23,725)	(28,000)	(26,000)	(26,000)	(25,000)	(26,000)
1001	43900	101	560636	General Fund	DPW - Fleet Operations	Fuel	(385,323)	(313,420)	(450,000)	(450,000)	(350,000)	(400,000)
1001	43900	101	560637	General Fund	DPW - Fleet Operations	Vehicle Equipment Parts	(275,069)	(274,356)	(275,000)	(275,000)	(247,500)	(275,000)
1001	43900	101	560644	General Fund	DPW - Fleet Operations	Lubricants	(11,153)	(12,000)	(12,000)	(12,000)	(10,800)	(15,000)
						SUB-TOTAL MATERIALS & SUPPLIES	(707,784)	(640,654)	(775,650)	(775,650)	(646,250)	(728,650)
1001	43900	101	550602	General Fund	DPW - Fleet Operations	Membership Dues	(1,587)	(1,829)	(3,838)	(3,838)	(3,800)	(4,288)
						SUB-TOTAL OTHER EXPENSES	(1,587)	(1,829)	(3,838)	(3,838)	(3,800)	(4,288)
						TOTAL EXPENDITURES	(1,927,288)	(1,862,972)	(2,114,177)	(2,111,897)	(1,894,569)	(2,057,113)

OFFICE OF THE VILLAGE CLERK

Mission Statement

Our Purpose *is to keep official records in an independently managed and publicly accessible elected office.*
Our Business *is to provide meticulous and professional records management, and to facilitate public participation in open government.*
Our Values *are to provide gracious, diplomatic customer service, and serve with fairness and accuracy.*

EXECUTIVE OVERVIEW

DEPARTMENTAL SUMMARY

The Clerk's Office delivers core statutory services and advances Village Board goals by ensuring transparent, accessible, and reliable government operations. We remove barriers to participation, expand access to information, and connect residents to Village processes.

The Office of the Village Clerk is the official recordkeeper and custodian of the Village Seal. We attend and record all Village Board proceedings; maintain ordinances, resolutions, and official records; issue Open Meetings Act notices; administer FOIA and the Local Records Act; prepare and supervise elections; and manage official filings and certifications.

These services directly support Organizational Effectiveness by maintaining high-quality core services and transparent governance. We also advance civic inclusion by ensuring residents can access records, meetings, and participation opportunities regardless of income, background, or familiarity with government systems.

Under the Oak Park Village Code, the Clerk's Office receives and maintains disclosure statements related to conflict of interest and ethics compliance and collaborates with the Citizen Involvement Commission to support community participation on boards, commissions, and committees.

In fulfilling these responsibilities, the Clerk's Office remains committed to ensuring transparency, accountability, and accessibility for residents while serving as a trusted steward of Village records and processes.

The statutory requirements of the Village Clerk's Office include:

- Attend all meetings of the Corporate Authorities (Village Board) and keep a full journal of its proceedings. 65 ILCS 5/3.1-35-90(a).
- Keep the corporate seal of the Village, and keep all books, records, ordinances, resolutions, and papers belonging to the Village, the custody and control of which are not given to other officers.
- Prepare for and supervise all Village elections. 65 ILCS 5/1-1.8.
- Issue all notices under the Open Meetings Act, including the annual notice and notices of special meetings. 5 ILCS 120/2.02(a).
- Administer oaths. 65 ILCS 5/5-3-9.

- Administer the Freedom of Information Act and the Local Records Act, which provides for the preservation and destruction of public records. 5 ILCS 140/3.5; 50 ILCS 205/4.
- Manage all reports, filings, notices and publications made on behalf of the Village, including the filing of a certified copy of the tax levy ordinance, copies of annexation or disconnection ordinances, copies of subdivision plats and other documents with the county clerk and county recorder. 65 ILCS 5/5-3-2.
- Prepare a certification of the authenticity of the annual report and further attest that it was published or posted as required by state statue. 50 ILCS 305/1.
- Receive service of process in litigation filed against the Village. 735 ILCS 5/2-211.

Under the Village Code, Oak Park has designated the Village Clerk's Office to:

- Receive and maintain all disclosure statements for conflict of interest and code of ethics for elected and appointed officers of the Village.
- Work with the Citizen Involvement Commission to foster citizen participation on various boards, commissions, and committees of the Village.

2026 WORK PLAN
Key Projects in Support of Board Goals

COMMUNITY AFFORDABILITY

- Provide on- and off-site notary services at no cost to remove financial barriers to essential services.
- Offer accessible voter registration services and community-based events to ensure all residents can participate in the democratic process without cost or logistical barrier

COMMUNITY HEALTH AND SAFETY

- Lead the Black Maternal Health Collaborative, a multi-sector partnership with healthcare providers and community organizations to strengthen the public health network and improve equitable health outcomes.
- Provide community-based programming that promotes wellness, connection, and public awareness.

RACIAL EQUITY

- Advance equitable access to government services by reducing administrative barriers, improving clarity of information, and expanding outreach to underrepresented residents.
- Partner with the Office of Diversity, Equity and Inclusion to support inclusive engagement and culturally responsive programming.

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

- Host community education and civic participation events that create opportunities for residents to engage with local government.
- Develop programming that builds long-term civic participation, with a focus on youth and first-time participants.
- Engage youth at the elementary through high school level.

SUSTAINABILITY & RESILIENCY

- Digitize Village archives to improve access, transparency, and operational efficiency in FOIA response.
- Partner with the Oak Park Public Library and internal departments to ensure long-term preservation and accessibility of records.
-

Collaborate with the Illinois Records Department and The VOP Law Department to decrease the printed documents within the Board document workflow process.

Department Baseline Service Levels, Goals and Initiatives

Village Clerk's Office 1001.41100.101

MINUTES AND RECORDS MANAGEMENT

Maintain accurate and timely records of all Village Board proceedings and expand digital access to public records.

Goals & Initiatives:

- Ensure timely preparation and publication of all official records
- Digitize and archive records to enhance accessibility
- Expand online access to reduce barriers to information

ADVISORY BOARDS, COMMITTEES AND COMMISSIONS

The Office of the Village Clerk will process applications and maintain membership records for all advisory boards, committees and commissions. The Village Clerk serves as the Staff Liaison to the Citizen Involvement Commission, which promotes and facilitates resident participation in Village government.

Goals & Initiatives

- Expand outreach to residents who have not historically had equitable access to Village processes
- Simplify application processes
- Build a diverse applicant pipeline

LOCAL ELECTION AUTHORITY, VOTER REGISTRATION, AND OATH OF OFFICE

As the local election authority, Clerk's Office prepares for and supervises all Village elections in compliance with state law. The office also serves as the registrar of voters and hosts voter

registration events across the community. The Clerk's Office ensures equitable access to the electoral process.

Additionally, the Office of the Village Clerk administers the official oath and conducts swearing-in ceremonies for all newly elected and appointed officials, police officers, and firefighters/paramedics.

Goals & Initiatives

- Increase accessibility to voter registration by expanding on-site and community-based event.
- Develop youth-focused initiatives that encourage civic participation, such as voter registration education in high schools.
- Provide transparent, accessible information about the electoral process to strengthen community trust.
- Continue to ensure professionalism and inclusivity in all swearing-in ceremonies.

NOTARY SERVICES AND ADDITIONAL SERVICES TO THE COMMUNITY

Provide free services that remove financial barriers and support equitable access.

Goals & Initiatives

- Maintain free notary services
- Expand outreach programs that promote a better understanding of how local government operates and how residents can get involved.
- Engage with the community—particularly youth—through educational programming, school partnerships, and civic learning opportunities.
- Ensure the Clerk's Office is approachable, responsive, and inclusive in all public-facing services.

2025 ACCOMPLISHMENTS
Key Projects in Support of Board Goals

COMMUNITY AFFORDABILITY

- Provided on and off-site notary services at no cost.
- Offered a variety of services for voter registration to ensure accessibility.

RACIAL EQUITY

- Expanded inclusive programming and outreach to improve access and representation in Village initiatives.

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

- In collaboration with the Citizen Involvement Commission, the Office of the Village Clerk increased civic engagement and recruitment from all sectors of the community for advisory boards, commissions and committees.

- Hosted Neighborhood Clean-Up events with community members, elected officials and staff in celebration of Earth Month and National Volunteer Month.
- Engaged students at the Oak Park and River Forest High School Service-Learning Fair.
- Created a youth Junior Deputy Clerk program for elementary through high school students to participate in civic engagement throughout the summer months.

SUSTAINABILITY & RESILIENCY

- Continue implementing the Granicus Boards & Commission Suite by executing the onboarding processes through NeoGov for Staff Liaisons, Chairs and Members.
- Issued the Request for Proposal (RFP) to digitize archived documents within the Office of the Village Clerk dating back to 1902 and collaborating with the Information Technology department to make the documents accessible to the public.

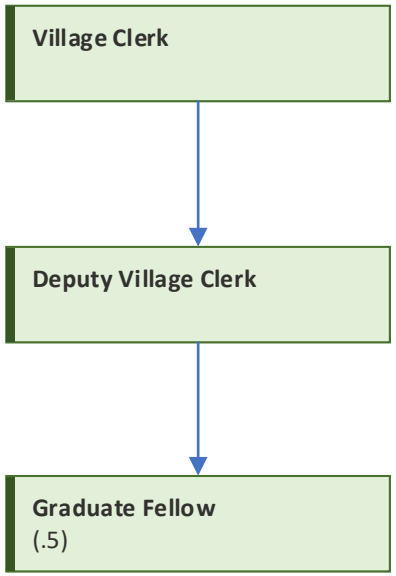
Advanced digitization of records to improve access, transparency, and operational efficiency.

COMMUNITY HEALTH AND SAFETY

- Led the Black Maternal Health Collaborative, establishing a regional partnership to address disparities in maternal health outcomes and strengthen coordinated public health efforts.

Advisory Bodies
Citizen Involvement Commission

Village Clerk's Office FY26



Total FTEs
2.5

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - VILLAGE CLERK'S OFFICE

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41100	101	510501	General Fund	Village Clerk's Office (VCO)	Regular Salaries	(135,371)	(136,544)	(176,783)	(176,783)	(141,426)	(218,595)
						SUB-TOTAL PERSONNEL SERVICES	(135,371)	(136,544)	(176,783)	(176,783)	(141,426)	(218,595)
1001	41100	101	510506	General Fund	Village Clerk's Office (VCO)	Equip Allow (Auto,Phone,Tools)	-	-	-	-	(90)	(1,008)
1001	41100	101	520520	General Fund	Village Clerk's Office (VCO)	Life Insurance Expense	(93)	(93)	(186)	(186)	(93)	(186)
1001	41100	101	520521	General Fund	Village Clerk's Office (VCO)	Health Insurance Expense	(35,984)	(39,387)	(39,726)	(39,726)	(39,726)	(53,665)
1001	41100	101	520522	General Fund	Village Clerk's Office (VCO)	Social Security Expense	(7,940)	(7,836)	(10,961)	(10,961)	(10,961)	(13,555)
1001	41100	101	520523	General Fund	Village Clerk's Office (VCO)	Medicare Expense	(1,857)	(1,833)	(2,563)	(2,563)	(2,050)	(3,172)
1001	41100	101	520527	General Fund	Village Clerk's Office (VCO)	IMRF Contributions	(3,730)	(4,316)	(6,170)	(6,170)	(4,936)	(7,740)
						SUB-TOTAL FRINGE BENEFITS	(49,604)	(53,465)	(59,606)	(59,606)	(57,856)	(79,326)
1001	41100	101	530650	General Fund	Village Clerk's Office (VCO)	Conferences Training	(764)	(3,690)	(6,000)	(6,000)	(1,915)	(10,300)
1001	41100	101	530659	General Fund	Village Clerk's Office (VCO)	Records Management	-	-	-	(1,500)	-	(12,000)
1001	41100	101	530667	General Fund	Village Clerk's Office (VCO)	External Support	(22,547)	(24,946)	(84,710)	(54,535)	(54,535)	(90,000)
1001	41100	101	540690	General Fund	Village Clerk's Office (VCO)	Telecommunications Charges	-	-	-	-	-	(1,200)
1001	41100	101	560662	General Fund	Village Clerk's Office (VCO)	Boards Commissions Support	-	-	(1,500)	-	(1,500)	(12,000)
						SUB-TOTAL CONTRACTUAL SERVICES	(23,311)	(28,636)	(92,210)	(62,035)	(57,950)	(125,500)
1001	41100	101	540698	General Fund	Village Clerk's Office (VCO)	Computer Supplies	-	-	-	-	-	(350)
1001	41100	101	550601	General Fund	Village Clerk's Office (VCO)	Printing	(166)	(257)	(250)	(250)	(600)	(600)
1001	41100	101	550603	General Fund	Village Clerk's Office (VCO)	Postage	(45)	(125)	(200)	(200)	(100)	(225)
1001	41100	101	550605	General Fund	Village Clerk's Office (VCO)	Travel & Mileage Reimbursement	(199)	(58)	(350)	(350)	(150)	(250)
1001	41100	101	550652	General Fund	Village Clerk's Office (VCO)	Legal Postings and Doc. Fees	-	-	(400)	(400)	(400)	(600)
1001	41100	101	550666	General Fund	Village Clerk's Office (VCO)	Public Information	-	-	(1,500)	(556)	(1,500)	(500)
1001	41100	101	560616	General Fund	Village Clerk's Office (VCO)	Toner Cartridges	-	-	-	-	-	(250)
1001	41100	101	560620	General Fund	Village Clerk's Office (VCO)	Office Supplies	(1,932)	(1,966)	(2,060)	(2,016)	(1,000)	(2,250)
1001	41100	101	560638	General Fund	Village Clerk's Office (VCO)	Special Events	-	-	(15,000)	(46,036)	(15,000)	(20,000)
1001	41100	101	560625	General Fund	Village Clerk's Office (VCO)	Clothing	-	-	(500)	(500)	(460)	(500)
						SUB-TOTAL MATERIALS & SUPPLIES	(2,342)	(2,406)	(20,260)	(50,308)	(19,210)	(25,525)
1001	41100	101	570711	General Fund	Village Clerk's Office (VCO)	Software	-	(6,869)	(8,000)	(8,000)	(7,213)	(8,000)
						SUB-TOTAL CAPITAL OUTLAY	-	(6,869)	(8,000)	(8,000)	(7,213)	(8,000)
1001	41100	101	550602	General Fund	Village Clerk's Office (VCO)	Membership Dues	(435)	(310)	(660)	(835)	(835)	(1,770)
						SUB-TOTAL OTHER EXPENSES	(435)	(310)	(660)	(835)	(835)	(1,770)
						TOTAL EXPENDITURES	(211,063)	(228,230)	(357,519)	(357,567)	(284,490)	(458,716)

VILLAGE PRESIDENT & BOARD OF TRUSTEES

Pursuant to §2-2-4 of the Municipal Code the Village President and Board of Trustees via their legislative authority established under state law are elected by the citizens of Oak Park to establish the policies related to the operation of the Village Government. The Village President and Board of Trustees are responsible for the selection and employment of the Village Manager and annually establish the goals and vision for the organization and authorize the annual budget/appropriations document to support the implementation of these goals.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL FUND - BOARD OF TRUSTEES

Fund	Dept	Program	Account	Fund Description	Department	Account Description	2023 Actual	2024 Actual	Approved 2025 Budget	Amended 2025 Budget	Year-End 2025 Estimate	Adopted 2026 Budget
1001	41010	101	510501	General Fund	Board of Trustees	Regular Salaries	(114,135)	(103,313)	(154,000)	(154,000)	(154,000)	(162,004)
						SUB-TOTAL PERSONNEL SERVICES	(114,135)	(103,313)	(154,000)	(154,000)	(154,000)	(162,004)
1001	41010	101	520520	General Fund	Board of Trustees	Life Insurance Expense	(93)	(93)	(93)	(93)	(93)	(93)
1001	41010	101	520522	General Fund	Board of Trustees	Social Security Expense	(7,108)	(7,155)	(9,548)	(9,548)	(9,548)	(10,048)
1001	41010	101	520523	General Fund	Board of Trustees	Medicare Expense	(1,662)	(1,673)	(2,233)	(2,233)	(2,233)	(2,352)
						SUB-TOTAL FRINGE BENEFITS	(8,863)	(8,921)	(11,874)	(11,874)	(11,874)	(12,493)
1001	41010	101	530650	General Fund	Board of Trustees	Conferences Training	(6,289)	(4,936)	(18,565)	(18,565)	(18,000)	(19,260)
1001	41010	101	530655	General Fund	Board of Trustees	Consultant Fees	-	-	(3,000)	(3,000)	(3,000)	(15,000)
1001	41010	101	530667	General Fund	Board of Trustees	External Support	-	-	-	-	(19,000)	-
						SUB-TOTAL CONTRACTUAL SERVICES	(6,289)	(4,936)	(21,565)	(21,565)	(40,000)	(34,260)
1001	41010	101	550601	General Fund	Board of Trustees	Printing	-	(96)	(350)	(350)	(400)	(350)
1001	41010	101	550603	General Fund	Board of Trustees	Postage	(2)	(102)	(120)	(120)	(100)	(120)
1001	41010	101	550605	General Fund	Board of Trustees	Travel & Mileage Reimbursement	-	-	(200)	(200)	(200)	(300)
1001	41010	101	550606	General Fund	Board of Trustees	Books & Subscriptions	(28)	(181)	(200)	(200)	(200)	(200)
1001	41010	101	550656	General Fund	Board of Trustees	Miscellaneous Expense	-	-	(200)	(200)	(200)	(200)
1001	41010	101	560620	General Fund	Board of Trustees	Office Supplies	(1,730)	(1,545)	(2,700)	(2,700)	(1,000)	(2,200)
1001	41010	101	560625	General Fund	Board of Trustees	Clothing	-	(319)	(750)	(750)	(750)	(1,000)
1001	41010	101	560631	General Fund	Board of Trustees	Operational Supplies	(1,255)	-	(21,550)	(21,550)	(18,000)	(21,650)
1001	41010	101	560638	General Fund	Board of Trustees	Special Events	(2,572)	(3,244)	(12,930)	(12,930)	(12,930)	(17,070)
						SUB-TOTAL MATERIALS & SUPPLIES	(5,587)	(5,487)	(39,000)	(39,000)	(33,780)	(43,090)
1001	41010	101	550602	General Fund	Board of Trustees	Membership Dues	-	-	(29,640)	(29,640)	(15,000)	(20,140)
						SUB-TOTAL OTHER EXPENSES	-	-	(29,640)	(29,640)	(15,000)	(20,140)
						TOTAL EXPENDITURES	(134,874)	(122,657)	(256,079)	(256,079)	(254,654)	(271,987)

SPECIAL REVENUE FUNDS

Overview

Special Revenue Funds are isolated from the general operations of the Village. These funds are for the financial management of Village services funded by revenues that have been earmarked for specific purposes. While the use of such revenues is sometimes guided by state and federal requirements, they can also be guided by policy directives from the Village Board of Trustees.

The Village maintains the following Special Revenue Funds and which include an appropriation request for FY26:

- Affordable Housing Fund (2077)
- American Rescue Plan Fund (2078)
- Bullet Proof Vest Grant Fund (2200)
- Community Development Block Grant (CDBG) Fund (2083)
- Community Development Block Grant Revolving Loan Fund (2020)
- C4 State Appropriations Grant Fund (2311)
- Farmer's Market Fund (2027)
- Federal Recovered Drug Asset Forfeiture (RICO) Fund (2024)
- Foreign Fire Insurance Fund (2014)
- Health Grant Funds (Various)
- JAG Grant Fund (2219)
- Madison Street TIF Fund (2072)
- Motor Fuel Tax Fund (2038)
- Special Services Area (SSA) #1 Fund (2081)
- State RICO Fund (2021)
- State Recovered Drug Asset Forfeiture (RICO) Fund (2021)
- Sustainability Fund (2310)
- Travel, Training & Wellness Fund (1050)

The Village maintains the following Special Revenue Funds with active fund balances, but which do not have an appropriation request for FY26:

- Cook County Lead Hazard Grant Fund (2079)
- Earth Fest Fund (5057)
- Equitable Sharing Treasury Fund (2025)
- IDOT Grant Fund (2230)
- Police Youth Basketball Camp (2235)
- Rebuild Illinois Fund (3040)
- SSA #8 Fund (2092)
- Tobacco Enforcement Program Grant Fund (2220)

AFFORDABLE HOUSING FUND (2077)

Fund Summary

This Fund tracks developer contributions that the Village uses for affordable housing projects and programs. During Fiscal Year 2022, the Village Board enacted the Housing Trust Fund Ordinance, which established the Housing Trust Fund which provides sustainable financial resources to address the affordable housing needs of eligible households in Oak Park. This is accomplished by preserving and producing affordable housing, providing housing-related financial support and services to eligible households, and providing financial support for not-for-profit organizations that actively address the affordable housing needs of eligible households. In 2025, two development projects received commitment letters totaling $1,960,527. One project did not meet the terms, and the funds were returned. Unallocated funds available as of December 31, 2025, are estimated to be $2,071,596.85.

Description	FY Expenditure Year	Affordable Housing
Beginning Balance (Whiteco contribution)		$400,000.00
Drawdown OP Housing Authority 2013	2013	($25,000.00)
Drawdown OP Housing Authority 2014	2014	($25,000.00)
Drawdown OP Housing Authority 2015	2015	($35,000.00)
Contribution from sale of 708-714 Lake St. (District House)	2016	$280,000.00
Drawdown OP Housing Authority 2016	2016	($35,000.00)
Contribution from sale of 323-329 Harlem (Lincoln)	2017	$744,291.00
Drawdown OP Housing Authority 2017	2017	($35,000.00)
Contribution Lexington Reserve at Oak Park LLC	2018	$210,000.00
Drawdown Housing Forward, Inc. (Flexible Rental Assistance Program) – Project Complete	2018	($230,000.00)
Drawdown Housing Forward, Inc. 324 N. Austin (Sojourner House)	2018	($268,108.00)
Drawdown OP Housing Authority 2018	2018	($35,000.00)
Drawdown 801 S. Oak Park Ave. – Project Complete	2019	($500,000.00)
Drawdown OP Housing Authority 2021	2021	($35,000.00)
Contribution Madison Apartments- 435 Madison Street	2021	$550,000.00
Reversal Housing Forward, Inc. 324 N. Austin (Carried into FY22)	2022	$133,166.00
Affordable Housing Reserves at 12/31/21		**$1,094,349.00**
Contribution Lake Street Apartments- 835 Lake Street	2022	$1,000,000.00
Contribution Marion/Pleasant Apartments- 203 Marion	2022	$1,600,000.00
Interest Revenue	2022	$32,212.39
Drawdown Housing Forward, Inc. 324 N. Austin (Sojourner House)	2022	($133,166.00)
Reversal Housing Forward, Inc. 324 N. Austin (Carried into FY23)	2022	$81,910.00
Drawdown OP Housing Authority 2022	2022	($35,000.00)
Affordable Housing Reserves at 12/31/22		**$3,640,305.39**
Drawdown Housing Forward, Inc. 324 N. Austin (Sojourner House)	2023	($52,663.00)
West Cook YMCA – Project Complete	2023	($124,999.92)
FRAP	2023	($161,144.37)
CRSP	2023	($41,118.78)
Oak Park Housing Authority	2023	($35,000.00)
OPRC	2023	$0.00
Interest	2023	$125,633.00
Affordable Housing Reserves at 12/31/23		**$3,351,012.32**
Drawdown Housing Forward, Inc. 324 N. Austin (Sojourner House) – Project Complete	2024	($28,741.72)
FRAP	2024	($55,469.46)
CRSP	2024	($152,925.21)
Oak Park Housing Authority	2024	($35,000.00)
Demolition Fee	2024	$0
Short-Term Rental Surcharge 2024	2024	$0
Interest		$135,514.38
Affordable Housing Reserves at 12/31/24		**$3,214,390.31**
Crisis Housing Rental Support	Encumbrance/ Unspent	($374,466.01)
Flexible Rental Assistance Program	Encumbrance/ Unspent	($124,299.17)
OPRC Condo Deconversion Program	Encumbrance/ Unspent	($450,000.00)
OPRC Condo Deconversion Program	Released	$450,000.00
Icon Capital Group, Inc. (Elevator for 855 Lake Street)	Encumbrance/ Unspent	($260,000.00)
The Community Builders (6104 Roosevelt Rd.)	Encumbrance/ Unspent	($700,000.00)

Demolition Fee Projected	2025	$5,000.00
Short-Term Rental Surcharge Projected	2025	$196,477.00
Interest Projected	2025	$115,000.00
Projected Affordable Housing Reserves at 12/31/2025		**$2,071,596.85**

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
AFFORDABLE HOUSING FUND - 2077

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INVESTMENT							
2077.41300.101.461490.0000	Interest Revenue		135,514				50,000
2077.46260.101.461490.0000	Interest Revenue	125,663					
INVESTMENT		125,663	135,514				50,000
OTHER LOCAL GOVERNMENT							
2077.41300.101.491500.0000	FUND BALANCE APPROPRIATION						760,000
OTHER LOCAL GOVERNMENT							760,000
TAX REVENUES							
2077.46260.101.414411.0000	HOTL/MOTEL TAX SURCHARGE		106,624			50,000	200,000
TAX REVENUES			106,624			50,000	200,000
TOTAL ESTIMATED REVENUES		125,663	242,138			50,000	1,010,000
APPROPRIATIONS							
GRANTS & SUBSIDIES							
2077.46260.101.583670.0000	AFFORDABLE HOUSING	414,926	307,177		721,652	310,084	1,010,000
GRANTS & SUBSIDIES		414,926	307,177		721,652	310,084	1,010,000
TOTAL APPROPRIATIONS		414,926	307,177		721,652	310,084	1,010,000
NET OF REVENUES/APPROPRIATIONS - FUND 2077		(289,263)	(65,039)		(721,652)	(260,084)	
BEGINNING FUND BALANCE		3,640,305	3,351,042	3,286,004	3,286,004	3,286,004	3,025,920
ENDING FUND BALANCE		3,351,042	3,286,003	3,286,004	2,564,352	3,025,920	3,025,920

AMERICAN RESCUE PLAN GRANT FUND (2078)

Fund Summary

Under the American Rescue Plan Act of 2021, the Village received a total allocation of $38,984,402. Half of this amount, or $19,492,201 was distributed to the Village in 2021 and the second half was distributed in June 2022.

These Funds can be spent under the following broad categories:

1) Replacing lost revenues for four calendar years (2020, 2021, 2022 and 2023)
2) Support public health in response to COVID-19 (i.e. vaccinations, education, rental assistance, business grants/relief)
3) Provide for economic mobility by addressing negative economic impacts created by the public health emergency related to COVID-19 (i.e. homelessness)
4) Health equity (water, sewer, and broadband infrastructure)

Pursuant to #1 above (lost revenues), once funds have been deemed by the municipality and accepted by the US Treasury as lost revenue, according to Federal guidance, these funds will then become less restrictive with the only spending prohibitions being: 1) using those funds paying for debt service (principal and interest), 2) paying down pension liabilities, 3) payment of legal settlements/judgements, and 4) replenishing financial reserves.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
AMERICAN RESCUE PLAN GRANT FUND - 2078

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2078.41300.101.431400.0000	Grant Revenue	7,912,401	10,380,698				
GRANT REVENUE		7,912,401	10,380,698				
INVESTMENT							
2078.41300.101.461490.0000	Interest Revenue	563,453	460,336				
INVESTMENT		563,453	460,336				
OTHER LOCAL GOVERNMENT							
2078.41300.101.491500.0000	FUND BALANCE APPROPRIATION					1,281,358	2,140,113
OTHER LOCAL GOVERNMENT						1,281,358	2,140,113
TOTAL ESTIMATED REVENUES		8,475,854	10,841,034			1,281,358	2,140,113
APPROPRIATIONS							
CONTRACTUAL SERVICES							
2078.41300.101.530667.0000	External Support	52					
CONTRACTUAL SERVICES		52					
GRANTS & SUBSIDIES							
2078.41300.101.583626.0000	West Cook YMCA	162,114	836,165			164,604	67,162
2078.41300.101.583628.0000	NEW MOMS	47,500					
2078.41300.101.583665.0000	WEST COOK YMCA HEALTH FELLOW	12,410	24,660				
2078.41300.101.583671.0000	HOUSING FORWARD WRIGHT INN RENOV & REDEV		64,951		435,049		384,467
2078.41300.101.583675.0000	HOUSING FORWARD	103,077	122,665				274,742
GRANTS & SUBSIDIES		325,101	1,048,441		435,049	164,604	726,371
UNK_EXP							
2078.41300.101.583631.0000	NORTH AVE OP AREA ARTS COUNCIL GRANT	51,500					
2078.41300.101.583636.0000	COLLABORATION FOR EARLY CHILDHOOD GRANT	300,950	269,450				269,450
2078.41300.101.583638.0000	WONDERWORKS CHILDREN'S MUSEUM OP GRANT	31,753	139,583				12,947
2078.41300.101.583639.0000	VISIT OAK PARK GRANT	96,000					
2078.41300.101.583643.0000	UNITY TEMPLE RESTORATION FOUNDATION	(48,422)					
2078.41300.101.583645.0000	DAY CARE BUSINESS ASSISTANCE GRANTS	371,500	(14,500)				
2078.41300.101.583646.0000	HOUSING FORWARD EMERGENCY SHELTER	143,153	156,847				
2078.41300.101.583647.0000	IPLAN IMPLEMENTATION	16,990					
2078.41300.101.583649.0000	DEI INITIATIVES-RACIAL EQUITY ASSESSMENT		149,791				209
2078.41300.101.583650.0000	THE HISTORICAL SOCIETY OF OP & RF GRANT	58,380	24,586				383,698
UNK_EXP		1,021,804	725,757				666,304

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
AMERICAN RESCUE PLAN GRANT FUND - 2078

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
INTERFUND TRANSFERS OUT							
2078.41300.101.591801.0000	Transfer To General Fund		9,055,985				
2078.41300.101.591860.0000	TRANSFER TO PARKING FUND	1,628,896					
2078.41300.101.591895.0000	Transfer To Cip Fund	5,500,000					
INTERFUND TRANSFERS OUT		7,128,896	9,055,985				
CAPITAL IMPROVEMENTS							
2078.41300.906.570710.0000	Equipment						747,438
CAPITAL IMPROVEMENTS							747,438
PERSONNEL SERVICES							
2078.44550.618.510501.0000	Regular Salaries		(2,813)				
PERSONNEL SERVICES			(2,813)				
FRINGE BENEFITS							
2078.44550.618.520520.0000	Life Insurance Expense		(8)				
2078.44550.618.520521.0000	Health Insurance Expense		(544)				
2078.44550.618.520522.0000	Social Security Expense		(167)				
2078.44550.618.520523.0000	Medicare Expense		(39)				
2078.44550.618.520527.0000	IMRF Contributions		(89)				
FRINGE BENEFITS			(847)				
TOTAL APPROPRIATIONS		8,475,853	10,826,523		435,049	164,604	2,140,113
NET OF REVENUES/APPROPRIATIONS - FUND 2078		1	14,511		(435,049)	1,116,754	
BEGINNING FUND BALANCE				14,512	14,512	14,512	1,131,266
ENDING FUND BALANCE		1	14,511	14,512	(420,537)	1,131,266	1,131,266

BULLET PROOF VEST GRANT FUND (2200)

Fund Summary

The Bullet Proof Vest Grant Fund is a U.S. Department of Justice initiative designed to provide a critical resource to state and local law enforcement. The police department applies for the grant every year to purchase and replace sworn officers' bullet proof vests.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
BULLETPROOF VEST GRANT FUND - 2200

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2200.42490.101.431400.0000	Grant Revenue	8,528	14,573	8,000	8,000	13,553	12,000
GRANT REVENUE		8,528	14,573	8,000	8,000	13,553	12,000
TOTAL ESTIMATED REVENUES		8,528	14,573	8,000	8,000	13,553	12,000
APPROPRIATIONS							
MATERIALS & SUPPLIES							
2200.42490.101.560625.0000	Clothing	8,528	14,573	8,000	13,000	13,553	12,000
MATERIALS & SUPPLIES		8,528	14,573	8,000	13,000	13,553	12,000
TOTAL APPROPRIATIONS		8,528	14,573	8,000	13,000	13,553	12,000
NET OF REVENUES/APPROPRIATIONS - FUND 2200					(5,000)		
BEGINNING FUND BALANCE							
ENDING FUND BALANCE					(5,000)		

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (2083)

Fund Summary

The Community Development Block Grant (CDBG) Program receives revenue from the Federal Department of Housing and Urban Development (HUD). HUD's community development program supports local activities to build stronger communities through activities, which may include infrastructure improvements, economic development, housing rehabilitation and public services. The total amount of CDBG funds obligated for public services activities must not exceed 15 percent and for administration must not exceed 20 percent of the annual grant allocation.

In program year (PY) 2024 (October 1, 2024 – September 30, 2025) and Village fiscal year 2025 (January 1, 2025 – December 31, 2025), the Village received $1,581,724 in federal CDBG funding from HUD. Returned funds were allocated to the PY24 budget in the amount of $641,557 for a total PY24 budget allocation of $2,226,281. When returned funds are available from previous HUD allocations, they can be allocated to a new program year. In PY2024, additional funds were allocated to Public Works Infrastructure projects. These funds support infrastructure projects that are identified in Low-to-Moderate Income Areas of the Oak Park community.

The Village Board approved the allocation of $237,258 in CDBG funds to 14 non-profit subrecipients who, in turn, funded 14 programs. These 14 non-profit subrecipient organizations have helped to serve thousands of individuals through the following programs. The Village Board approved allocation for 7 non-profit organizations to receive Public Facility Improvement funds for a total amount of $225,000. These organizations are located in the Oak Park community and provide services to clients who qualify as low to moderate income (LMI). Eligible activities for facility improvement funds are required to follow HUDs guidelines.

- CDBG funds support infrastructure and housing rehabilitation. Public Works Infrastructure projects this year include: alley, ADA sidewalks and ramps, and water line improvements totaling $1,100,000. Housing rehabilitation includes: single family rehabilitation, small rental rehabilitation, project implementation, lead hazard reduction, energy efficiency, and code enforcement for $290,000.
- Administration funds helped to Oak Park Homeless Coalition and the CDBG Staff. The total amount of CDBG funds for this activity received $316,344 to support both programs.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - 2083

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
OTHER LOCAL GOVERNMENT							
2083.41300.101.491500.0000	FUND BALANCE APPROPRIATION						4,964
OTHER LOCAL GOVERNMENT							4,964
GRANT REVENUE							
2083.46201.101.431400.0000	Grant Revenue	1,366,133	2,505,343	2,226,282	2,226,282	1,919,086	1,574,409
2083.46201.101.431401.0000	FEDERAL CARES ACT REVENUE	37,739					
GRANT REVENUE		1,403,872	2,505,343	2,226,282	2,226,282	1,919,086	1,574,409
TOTAL ESTIMATED REVENUES		1,403,872	2,505,343	2,226,282	2,226,282	1,919,086	1,579,373
APPROPRIATIONS							
PERSONNEL SERVICES							
2083.46201.101.510501.0000	Regular Salaries	154,040	169,476	132,438	132,438	143,201	141,000
PERSONNEL SERVICES		154,040	169,476	132,438	132,438	143,201	141,000
FRINGE BENEFITS							
2083.46201.101.520520.0000	Life Insurance Expense			160	160	70	170
2083.46201.101.520521.0000	Health Insurance Expense	21,482	23,588	20,416	20,416	18,692	20,445
2083.46201.101.520522.0000	Social Security Expense	9,317	9,983	8,211	8,211	8,446	8,750
2083.46201.101.520523.0000	Medicare Expense	2,179	2,335	1,920	1,920	1,975	2,047
2083.46201.101.520527.0000	IMRF Contributions	4,205	5,184	4,622	4,622	4,671	5,603
2083.46201.101.520537.0000	HSA EMPLOYER EXPENSE		8			600	900
FRINGE BENEFITS		37,183	41,098	35,329	35,329	34,454	37,915
CONTRACTUAL SERVICES							
2083.46201.101.530650.0000	Conferences Training		13,114	20,000	20,000	20,000	5,000
2083.46201.101.530667.0000	External Support		23,909	42,218	42,218	39,000	
CONTRACTUAL SERVICES			37,023	62,218	62,218	59,000	5,000
OTHER EXPENSES							
2083.46201.101.550602.0000	Membership Dues		550	550	550	550	940
OTHER EXPENSES			550	550	550	550	940
MATERIALS & SUPPLIES							
2083.46201.101.550603.0000	Postage	52				715	

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - 2083

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2083.46201.101.550605.0000	Travel & Mileage Reimbursement			250	250		15,200
2083.46201.101.550652.0000	Legal Postings and Doc. Fees		2,033	3,500	3,500	3,500	3,500
2083.46201.101.560620.0000	Office Supplies		835				1,000
MATERIALS & SUPPLIES		52	2,868	3,750	3,750	4,215	19,700
UNK_EXP							
2083.46201.101.583599.0000	UCP SEGUIN GREATER CHICAGO PUBLC SERVICE						18,750
2083.46201.101.583600.0000	WAY BACK INN FACILITIES IMPROVEMENT	42,271	11,003	32,303	32,303		
2083.46201.101.583621.0000	THRIVE	12,750					
2083.46201.101.583676.0000	HOUSING FWD - PLANNING & ADMIN	19,333	42,667	50,000	50,000	50,000	
2083.46201.101.583688.0000	OUR FUTURE READS	3,283	5,985	10,625	10,625	8,500	
2083.46201.101.583689.0000	Y.E.M.B.A.	16,263	20,282	33,125	33,125	26,500	25,000
2083.46201.101.583690.0000	Y.E.M.B.A. PUBLIC FACILITY IMPROVEMENTS	7,200	10,000	14,800	14,800	14,800	
2083.46201.101.583696.0000	ENERGY EFFICIENCY PROGRAM				100,000		100,000
2083.46201.101.585620.0000	HOUSING FORWARD WRAP	3,575	9,722				
2083.46201.101.585621.0000	HEPHZIBAH - FACILITY IMPROVEMENT		65,291				
2083.46201.101.585622.0000	THRIVE COUNSELING CENTER - FACILITY IMPR		50,000	35,132	35,132	35,132	
2083.46201.101.585623.0000	IWS CHILDREN'S CLINIC - FACILITY IMPROV		35,000				
2083.46201.101.585624.0000	EASTERSEALS		5,000	8,750	8,750	7,000	
2083.46201.665.583693.0000	PACTT LEARNING CENTER				39,200		
UNK_EXP		104,675	254,950	184,735	323,935	141,932	143,750
GRANTS & SUBSIDIES							
2083.46201.101.583602.0000	VOP Administration	24,702	(1,288)				
2083.46201.101.583605.0000	WAY BACK INN	6,798	16,939	21,250	21,250	23,000	32,500
2083.46201.101.583608.0000	OP REGIONAL HOUSING CTR - FAIR HOUSING	14,342					
2083.46201.101.583609.0000	CARES HOUSING ASSISTANCE	5,969					
2083.46201.101.583611.0000	CARES PUBLIC SERVICES ASSISTANCE	31,770					
2083.46201.101.583616.0000	IWS CHILDREN'S CLINIC	15,750	41,866	31,250	31,250	37,500	25,201
2083.46201.101.583617.0000	Community Support Services	9,083	12,000	15,000	15,000	12,000	18,750
2083.46201.101.583618.0000	BEYOND HUNGER (OPRF FOOD PANTRY)	22,500	25,190	35,947	35,947	28,758	50,000
2083.46201.101.583622.0000	N.A.M.I. METRO SUBURBAN	11,000	11,000	13,750	13,750	10,999	18,750
2083.46201.101.583624.0000	OAK-LEYDEN DEVELOPMENTAL SERVICES			48,994	48,994	65,325	
2083.46201.101.583625.0000	UCP SEGUIN OF GREATER CHICAGO	46,800	46,800	62,250	62,250	62,250	
2083.46201.101.583628.0000	NEW MOMS	17,375	18,875	25,000	25,000	20,000	
2083.46201.101.583630.0000	VOP Health Department	7,492	12,490	15,000	15,000	15,000	
2083.46201.101.583635.0000	VOP Nebrhood Svc Prop Maint	76,747	80,633	93,750	93,750	117,224	93,750
2083.46201.101.583640.0000	HEPHZIBAH CHILDREN'S ASSOCIATION	17,213	25,092	32,500	32,500	27,319	37,500
2083.46201.101.583651.0000	VOP PW INFRA - STREET RESURFACING	88,075					

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - 2083

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2083.46201.101.583656.0000	VOP PW INFRA - ADA SIDEWALKS	472,323	597,768	400,000	400,000	400,000	278,367
2083.46201.101.583657.0000	VOP PW Infra - Alleys		673,881	600,000	600,000	517,988	420,000
2083.46201.101.583660.0000	OAK PARK REGIONAL HOUSING CENTER	2,364					
2083.46201.101.583678.0000	Housing Fwd -Employ Readiness	2,129					
2083.46201.101.583680.0000	HOUSING FORWARD - INTERIM HOUSING	38,962	26,357	43,750	43,750	35,000	50,000
2083.46201.101.583681.0000	SARAH'S INN	(4,635)					
2083.46201.101.585611.0000	VOP LEAD HAZARD REHABILITATION	71,653	84,655	81,250	81,250	81,250	81,250
2083.46201.101.585612.0000	VOP Hsnt Prog Lead Haz Red	34,080	23,330	62,500	62,500	20,595	43,750
2083.46201.101.585617.0000	VOP HP Small Rental Rehab	30,475	22,900	62,500	62,500	35,000	62,500
2083.46201.101.585618.0000	NORTH WEST HOUSING PARTNERSHIP	5,290	6,954	10,625	10,625	8,500	18,750
GRANTS & SUBSIDIES		1,048,257	1,725,442	1,655,316	1,655,316	1,517,708	1,231,068
CAPITAL IMPROVEMENTS							
2083.46201.101.583655.0000	LEAD WATER PRIVATE SERVICE REPLACEMEI	60,040	91,378	100,000	100,000	100,000	
CAPITAL IMPROVEMENTS		60,040	91,378	100,000	100,000	100,000	
TOTAL APPROPRIATIONS		1,404,247	2,322,785	2,174,336	2,313,536	2,001,060	1,579,373
NET OF REVENUES/APPROPRIATIONS - FUND 2083		(375)	182,558	51,946	(87,254)	(81,974)	
BEGINNING FUND BALANCE			(377)	182,181	182,181	182,181	100,207
ENDING FUND BALANCE		(375)	182,181	234,127	94,927	100,207	100,207

COMMUNITY DEVELOPMENT REVOLVING LOAN FUND (2020)

Fund Summary

Funding for the Village's Single-Family Rehab Loan Program comes from the Village's Community Development Revolving Loan Fund, which is composed of funds repaid by previous participants in the program. Additionally, the Village offers a grant to homeowners facing lead-based paint hazards, utilizing other Community Development Block Grant (CDBG) funds to remedy the situation. This program helps Village homeowners maintain safe and habitable living conditions while also encouraging community development. By providing a low-interest loan option, the Village can address the needs of homeowners who may otherwise struggle to fund necessary repairs. The Revolving Loan Fund allows for continued investment in the program, ensuring its long-term viability and positive impact on the community. With the help of the CDBG funds, homeowners can rest easy knowing that their living conditions are safe and healthy, contributing to the overall well-being of the Village.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
COMMUNITY DEVELOPMENT LOAN FUND - 2020

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
OTHER LOCAL GOVERNMENT							
2020.41300.101.491500.0000	FUND BALANCE APPROPRIATION						176,000
2020.46206.101.441462.0000	Miscellaneous Revenue	470					
OTHER LOCAL GOVERNMENT		470					176,000
TOTAL ESTIMATED REVENUES		470					176,000
APPROPRIATIONS							
CONTRACTUAL SERVICES							
2020.46206.101.530675.0000	Bank Charges	731	555	1,000	1,000	750	1,000
CONTRACTUAL SERVICES		731	555	1,000	1,000	750	1,000
MATERIALS & SUPPLIES							
2020.46206.101.550656.0000	Miscellaneous Expense		108,913				
MATERIALS & SUPPLIES			108,913				
GRANTS & SUBSIDIES							
2020.46206.101.585613.0000	VOPHP Sg FamHousing Rehab Loan	24,735	78,418	175,000	175,000	50,000	175,000
GRANTS & SUBSIDIES		24,735	78,418	175,000	175,000	50,000	175,000
TOTAL APPROPRIATIONS		25,466	187,886	176,000	176,000	50,750	176,000
NET OF REVENUES/APPROPRIATIONS - FUND 2020		(24,996)	(187,886)	(176,000)	(176,000)	(50,750)	
BEGINNING FUND BALANCE		(12,940)	(37,936)	(225,821)	(225,821)	(225,821)	(276,571)
ENDING FUND BALANCE		(37,936)	(225,822)	(401,821)	(401,821)	(276,571)	(276,571)

C4 STATE APPROPRIATIONS GRANT FUND (2311)

Fund Summary

The C4 State Appropriations Grant Fund exists to support the Cross Community Climate Collaborative's youth leadership programming. The grant funds for this program come from a Special Projects Grant Application submitted to the Illinois Department of Human Services Office of Community and Positive Youth Development.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
C4 STATE APPROPRIATIONS GRANT FUND - 2311

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2311.41020.101.431400.0000	Grant Revenue					142,844	93,608
GRANT REVENUE						142,844	93,608
OTHER LOCAL GOVERNMENT							
2311.41300.101.491500.0000	FUND BALANCE APPROPRIATION						94,392
OTHER LOCAL GOVERNMENT							94,392
TOTAL ESTIMATED REVENUES						142,844	188,000
APPROPRIATIONS							
CONTRACTUAL SERVICES							
2311.41020.101.530667.0000	External Support						188,000
CONTRACTUAL SERVICES							188,000
TOTAL APPROPRIATIONS							188,000
NET OF REVENUES/APPROPRIATIONS - FUND 2311						142,844	
BEGINNING FUND BALANCE							142,844
ENDING FUND BALANCE						142,844	142,844

FARMERS' MARKET FUND (2027)

Fund Summary

The Oak Park Farmers' Market has been a source of sustainable, healthy, and locally grown food for 49 years. It also serves as a shared community space for socializing, coalition building, community engagement and education. Shopping at the market supports our regional agricultural system and green economy. The market season begins on the second to last Saturday of May and continues through the end of October, and the current market hours are 7:00am – 1:00pm.

The Market hosted 26 fulltime vendors, along with community non-profit bake sales, several pop-up vendors, and children's events from local youth-serving organizations. The Market also hosted its traditional special events, including Go Green Days, the annual corn roast fundraiser, the pie bake-off and the season-closing Stone Soup event. Staff also sold Oak Park Farmers Market branded t-shirts, sweatshirts, onesies and stickers.

The Farmers' Market accepts LINK payments for the purchase of fresh produce and other Market goods, an important resource for Oak Park residents as well as those that live in the surrounding communities. In addition to accepting LINK cards, the market also provides matching vouchers for purchases up to $25. This program provides food security for low-income visitors and allows them to continue to shop the market. In addition, Experimental Station provided the Market $18,000 in funds for a similar matching program, which provides advertising funds to grow the program and matching funds up to $25 in LINK dollars to redeem on fruits and vegetables.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
FARMERS' MARKET FUND - 2027

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INTERFUND TRANSFERS IN							
2027.41300.101.491401.0000	Transfer From General Fund						134,256
INTERFUND TRANSFERS IN							134,256
LICENSES & PERMITS							
2027.43014.101.447465.0000	Farmers Market Seasonal Fees	19,825	20,850	20,000	20,000	10,000	20,000
2027.43014.101.447476.0000	Sale Of Market Merchandise	1	1,665	3,000	3,000	1,665	3,000
2027.43014.101.447478.0000	Corn Roast Revenue	2,318	3,799	4,000	4,000	3,799	4,000
LICENSES & PERMITS		22,144	26,314	27,000	27,000	15,464	27,000
TOTAL ESTIMATED REVENUES		22,144	26,314	27,000	27,000	15,464	161,256
APPROPRIATIONS							
PERSONNEL SERVICES							
2027.43014.101.510501.0000	Regular Salaries	38,489	67,982	74,713	74,713	74,713	77,822
2027.43014.101.510503.0000	Overtime			2,057	2,057	2,057	250
PERSONNEL SERVICES		38,489	67,982	76,770	76,770	76,770	78,072
FRINGE BENEFITS							
2027.43014.101.510506.0000	Equip Allow (Auto,Phone,Tools)	174					
2027.43014.101.520520.0000	Life Insurance Expense			93	93		93
2027.43014.101.520521.0000	Health Insurance Expense	209	9,491	10,977	10,977	10,977	11,954
2027.43014.101.520522.0000	Social Security Expense	2,315	4,042	4,760	4,760	4,760	4,827
2027.43014.101.520523.0000	Medicare Expense	541	945	1,113	1,113	1,113	1,131
2027.43014.101.520527.0000	IMRF Contributions	768	1,921	2,256	2,256	2,256	2,643
FRINGE BENEFITS		4,007	16,399	19,199	19,199	19,106	20,648
CONTRACTUAL SERVICES							
2027.43014.101.530675.0000	Bank Charges	428	1,592	605	605	1,738	1,700
2027.43014.101.530851.0000	Crossing Guard Sharing Program	8,532	9,155	10,000	10,000	10,000	9,720
2027.43014.101.540669.0000	Rent Expense	5,407	5,488	5,734	5,734	5,734	5,820
CONTRACTUAL SERVICES		14,367	16,235	16,339	16,339	17,472	17,240
MATERIALS & SUPPLIES							
2027.43014.101.550601.0000	Printing	242	300	850	850	1,275	1,000
2027.43014.101.550603.0000	Postage	11	14				

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
FARMERS' MARKET FUND - 2027

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2027.43014.101.550605.0000	Travel & Mileage Reimbursement			475	475	475	475
2027.43014.101.560631.0000	OPERATIONAL SUPPLIES	7,638	1,588	7,210	6,987	4,663	5,000
2027.43014.101.560638.0000	Special Events	405	1,761	3,084	3,084	3,084	3,000
2027.43014.101.560639.0000	Advertising	100	358	511	511	100	250
2027.43014.101.560640.0000	Resale Merchandise		3,038	3,063	3,063	3,063	4,000
MATERIALS & SUPPLIES		8,396	7,059	15,193	14,970	12,660	13,725
UNK_EXP							
2027.43014.101.560645.0000	SNAP/LINK PAYMENTS		16,316	7,000	7,223	7,000	7,000
UNK_EXP			16,316	7,000	7,223	7,000	7,000
OTHER EXPENSES							
2027.43014.101.591700.0000	FUND BALANCE APPROPRIATION						24,571
OTHER EXPENSES							24,571
TOTAL APPROPRIATIONS		65,259	123,991	134,501	134,501	133,008	161,256
NET OF REVENUES/APPROPRIATIONS - FUND 2027		(43,115)	(97,677)	(107,501)	(107,501)	(117,544)	
BEGINNING FUND BALANCE		(108,673)	(151,790)	(249,467)	(249,467)	(249,467)	(367,011)
ENDING FUND BALANCE		(151,788)	(249,467)	(356,968)	(356,968)	(367,011)	(367,011)

FEDERAL RICO FUND (2024)

Fund Summary

The Federal Recovered Drug Asset Forfeiture Fund is a fund by which assets related to drug crimes can be seized by federal government. A percentage of those seized assets can then be turned over to the local enforcement agencies involved. Proceeds can only be used for law enforcement purposes and have been utilized in the past to purchase police vehicles and other crime fighting equipment.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
FEDERAL RICO FUND - 2024

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INVESTMENT							
2024.41300.101.461490.0000	Interest Revenue			250	250		
INVESTMENT				250	250		
OTHER LOCAL GOVERNMENT							
2024.41300.101.491500.0000	FUND BALANCE APPROPRIATION						125,000
2024.42480.101.441475.0000	Recovered Damages			10,000	10,000		10,000
2024.42480.101.462476.0000	Gain/Loss on Sale of Property	31,638	16,970	25,000	25,000	36,000	25,000
OTHER LOCAL GOVERNMENT		31,638	16,970	35,000	35,000	36,000	160,000
INTERGOVERNMENTAL							
2024.42480.101.452485.0000	Asset Seizures Forfeitures	101,042	74,705	50,000	50,000	45,000	50,000
INTERGOVERNMENTAL		101,042	74,705	50,000	50,000	45,000	50,000
TOTAL ESTIMATED REVENUES		132,680	91,675	85,250	85,250	81,000	210,000
APPROPRIATIONS							
MATERIALS & SUPPLIES							
2024.42480.101.560631.0000	OPERATIONAL SUPPLIES			50,000	50,000		60,000
MATERIALS & SUPPLIES				50,000	50,000		60,000
INTERFUND TRANSFERS OUT							
2024.42480.101.591832.0000	Transfer To Fleet Replacement		150,000	150,000	150,000	150,000	150,000
INTERFUND TRANSFERS OUT			150,000	150,000	150,000	150,000	150,000
TOTAL APPROPRIATIONS			150,000	200,000	200,000	150,000	210,000
NET OF REVENUES/APPROPRIATIONS - FUND 2024		132,680	(58,325)	(114,750)	(114,750)	(69,000)	
BEGINNING FUND BALANCE		283,069	415,748	357,423	357,423	357,423	288,423
ENDING FUND BALANCE		415,749	357,423	242,673	242,673	288,423	288,423

FOREIGN FIRE INSURANCE FUND (2014)

Fund Summary

The Foreign Fire Insurance program is comprised of a Board of Directors that is elected from the members of the Oak Park Fire Department. The mission of the Board is to receive and account for revenues from the tax issued on fire insurance policies sold by foreign (out of state) insurance companies, and to use such funds for the maintenance, use, and benefit of the Oak Park Fire Department.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
FOREIGN FIRE INSURANCE FUND - 2014

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INVESTMENT							
2014.41300.101.461490.0000	Interest Revenue			250	250	250	
INVESTMENT				250	250	250	
OTHER LOCAL GOVERNMENT							
2014.41300.101.491500.0000	FUND BALANCE APPROPRIATION						1,200
OTHER LOCAL GOVERNMENT							1,200
INTERGOVERNMENTAL							
2014.42550.101.435481.0000	Foreign Fire Insurance Allot	149,860	169,786	160,000	160,000	186,000	160,000
INTERGOVERNMENTAL		149,860	169,786	160,000	160,000	186,000	160,000
TOTAL ESTIMATED REVENUES		149,860	169,786	160,250	160,250	186,250	161,200
APPROPRIATIONS							
CONTRACTUAL SERVICES							
2014.41300.101.530675.0000	Bank Charges			1,200	1,200	1,200	1,200
2014.42550.101.530660.0000	General Contractuals	6,542	8,844	10,000	10,000	10,000	10,000
2014.42550.101.540689.0000	Cable Television	11,954	9,640	12,000	12,000	12,000	12,000
CONTRACTUAL SERVICES		18,496	18,484	23,200	23,200	23,200	23,200
OTHER EXPENSES							
2014.42550.101.550621.0000	FOOD						5,000
OTHER EXPENSES							5,000
MATERIALS & SUPPLIES							
2014.42550.101.560631.0000	OPERATIONAL SUPPLIES						83,000
MATERIALS & SUPPLIES							83,000
CAPITAL IMPROVEMENTS							
2014.42550.101.570710.0000	Equipment			48,000	48,000	48,000	48,000
2014.42550.101.570720.0000	Computer Equipment	30,388	81,669	2,000	2,000	2,000	
2014.42550.101.570725.0000	Office Equipment	49,557	92,569	88,000	88,000	88,000	2,000
CAPITAL IMPROVEMENTS		79,945	174,238	138,000	138,000	138,000	50,000
TOTAL APPROPRIATIONS		98,441	192,722	161,200	161,200	161,200	161,200
NET OF REVENUES/APPROPRIATIONS - FUND 2014		51,419	(22,936)	(950)	(950)	25,050	
BEGINNING FUND BALANCE		453,775	505,193	482,257	482,257	482,257	507,307
ENDING FUND BALANCE		505,194	482,257	481,307	481,307	507,307	507,307

HEALTH GRANT FUNDS (VARIOUS)

Funds Summary

The Oak Park Public Health Department is funded from a combination of sources including local fee-for-services, local tax support and grant funding from Federal, State, County and other not-for-profit grant sources. The Oak Park Public Health Department has been Illinois State Certified Public Health Department since 1948. Being a certified state health department makes the Health Department eligible to apply for various state grants only available to state certified health departments. Of the fourteen (14) grants the health department receives, eleven (11) of them have been awarded because the Health Department is a state-certified health department.

1. Local Health Protection Grant Fund (2174): This grant supports a statewide system of local health departments to assure the protection of the public through the provision of various health protection programs. The Illinois Department of Public Health (IDPH) administers the LHPG program, which provides funding to all certified local health departments in Illinois. This funding ensures that basic levels of protection for Illinois residents are maintained at the community level for infectious diseases, food protection, safety of the potable water supply, and private sewage disposal. Each certified local health department must implement the following health protection programs: a comprehensive program to control infectious diseases; a comprehensive food protection program; a program to assure provision of safe, potable supplies of water for drinking, culinary, and sanitary purposes, with the focus on non-community, semi-private, and private water supplies; and a program to prevent the transmission of disease organisms, environmental contamination, and nuisances resulting from improper handling, storage, transportation, and disposal of sewage from private sewage disposal systems. Each certified local health department must administer these health protection programs in accordance with the Local Health Protection Grant Code (77 Ill. Adm. Code 615).

2. Body Art Grant Fund (2124): This Body Art Establishment funding makes possible the inspection of businesses in Oak Park that provide body art services. Inspections are conducted as required by the Body Piercing Establishment Registration Act by trained local health department inspectors.

3. Lead Poisoning Prevention Grant Fund (2163): This grant funds certified local health departments as a designated delegate agency of the Illinois Department of Public Health for the purpose of carrying out the provisions of the Lead Poisoning Prevention Act (410 ILCS 45/1) and the Lead Poisoning Prevention Code (77 Ill. Adm. Code 845). Lead exposure, if not addressed, may lead to substantial developmental issues, learning difficulties, behavioral problems, and possibly death. Also conduct case management home visits and coordinate environmental investigations at regulated facilities where a child who has an elevated blood lead level resides or frequents.

4. Vector Surveillance and Control Grant (IDPH & Cook County) Fund (2158): This grant funds certified local health departments to conduct environmental surveillance, public information, human case investigation and prevention of mosquitoborne diseases such as West Nile viral encephalitis, Zika virus and other vector borne diseases. The Illinois Department of Public Health may issue grants for vector surveillance and prevention as described in the Vector Control Act (410 ILCS 95).

5. Illinois Tobacco-Free Communities Grant Fund (2194): The purpose of this grant is to provide funding to certified Illinois local health departments to implement strategies and activities for tobacco prevention, control and business compliance with the Smoke-Free Illinois Act within their jurisdictions. Under the Illinois Tobacco-Free Communities (ITFC) program, local tobacco prevention and control programs will implement science-based, policy-focused strategies aligned with State and national goals and objectives to 1) prevent tobacco use among youth; 2) promote tobacco use cessation among adults and youth; 3) eliminate exposure to secondhand smoke; and 4) identify and eliminate tobacco-related health disparities among specific population groups. Each year the Department selects an enhancement activity for this program; in FY24, this includes working with multi-unit building owners and managers to establish smoke-free environments.

6. Public Health Emergency Preparedness Grant Fund (2184): The purpose of this grant is to fund eligible Illinois certified local health departments to assess, prioritize, build, and exercise the necessary resource elements, tasks, and functions of the Centers for Disease Control and Prevention's (CDC) 15 Public Health Emergency Preparedness (PHEP) Capabilities National Standards. These standards are intended to prepare the Village to prevent, mitigate, and recover from the top hazards to public health in its jurisdiction. This includes both specific mandated deliverables from the Scope of Work and Performance Measures selected during the application process, as well as various activities selected and prioritized by the applicant according to these instructions.

7. Community Readiness Initiative Grant Fund (2114): The purpose of the Cities Readiness Initiative Program is to provide funding to certain certified, local health departments located in federally designated Metropolitan Statistical Areas (called MSAs) in Illinois, outside of the City of Chicago, to prepare for public health events involving the distribution and mass dispensing/ mass vaccination of emergency medical countermeasures. These jurisdictions in Illinois are as follows: Chicago MSA, Peoria MSA, and St. Louis MSA. The geographical boundaries of the Metropolitan Statistical Areas are as defined by the Federal Office of Management and Budget (OMB).

8. Public Health Institute of Metropolitan Chicago HIV Grant Fund (2137): The Public Health Department has provided HIV surveillance-based-service to targeted individuals living with HIV through an agreement with the Public Health Institute of Metropolitan Chicago since January 1, 2014. This agreement continues the project to locate and intervene with HIV/AIDS positive individuals, previously identified as last residing in Oak Park, who appear to have fallen out of care.

9. CDBG Farmers' Market Healthy Nutrition Incentives Program Fund (2117): This grant provides funding to support the Farmers' Market's SNAP benefits Double Coupon program.

10. Farmers' Market Link Match Program Fund (2119): This grant increases the affordability and accessibility of nutritious Link-eligible foods sold at the Oak Park Farmers' Market for low-income patrons, rebuilding linkages between local agricultural producers and consumers. This grant that helps achieve this goal by providing the Oak Park Farmers' Market with funding for the Double Value Coupon incentive programs for Link Card (Illinois' SNAP program, formerly known as "food stamps") shoppers.

11. Cook County West Nile Virus Grant Fund (2108): The purpose of this grant is to provide additional funding for control larval mosquitoes of the genus *Culex*, the primary vectors of WNV and SLE in suburban Cook County, CCDPH.

12. Strengthening Illinois Public Health Administration Grant Fund (2147): This is a 5-year grant; the Public Health Department will receive the entire grant amount of $350,000 and will allocate between $60,000 - $110,000 per year. U.S. public-health agencies have been fighting on the front line to protect Americans against COVID-19 for almost three years. To respond to the pandemic, public-health departments across the country have had to assume new and expanded responsibilities while continuing to deliver their core responsibilities and services as part of the public-health system. Almost half of all employees in state and local public health agencies left their jobs between 2017 and 2021. If this trend continues, half of the governmental public health workforce will have left their jobs by 2025. Stagnant funding and cumbersome hiring processes have left departments struggling to attract, retain and train the specialized and diverse talent they need to better reach, serve, and reflect their communities. The Public Health Department will use the funds for workforce development activities, including hiring, retention, training, and other incentives to support and sustain the public health workforce.

13. Opioid Overdose Prevention Grant Fund (2159): This grant provides funding to eligible certified local health departments to purchase and distribute naloxone medication (any formulation) and fentanyl and xylazine test strips, and train on naloxone administration, in accordance with the Agreement, Section 615.300 of the Local Health Protection Grant Rules (77 Ill. Adm. Code 615) and P.A. 101-356 Overdose Prevention and Harm Reduction Act. Grantee will follow the program policies which are established by the Department. In an effort to help combat the ongoing opioid crisis, funding is provided to eligible local health departments as part of the Local Health Protection Grant Program to purchase and distribute naloxone medication (any formulation), which can block or reverse the effects of an opioid overdose, as well as purchase and distribute fentanyl and xylazine test strips and provide training on overdose prevention and naloxone administration.

14. Tick Surveillance and Prevention Program Grant Fund (2144): This grant funds certified local health departments to conduct active environmental tick surveillance in their jurisdiction, submit collected ticks for pathogen testing, and provide public awareness of tickborne disease. The Illinois Department of Public Health may issue grants for vector surveillance and prevention as described in the Vector Control Act (410 ILCS 95).

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
HEALTH GRANT FUNDS - VARIOUS

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2108.44560.101.431400.0000	Grant Revenue			9,187	9,187		18,374
2114.44560.101.431400.0000	Grant Revenue	42,854	65,116	63,516	67,916	86,193	62,920
2117.44560.101.431400.0000	Grant Revenue	9,801	10,182	12,000	12,000	6,000	5,683
2119.44560.101.431400.0000	Grant Revenue	5,590	11,751	14,500	31,226	14,500	9,125
2124.44560.101.431400.0000	Grant Revenue	3,013	3,075	6,600	6,600	3,450	6,600
2132.44560.101.431400.0000	Grant Revenue	619	(2,166)				
2137.44560.101.431400.0000	Grant Revenue	17,510	19,386	22,500	22,500	16,000	31,131
2138.44560.101.431400.0000	Grant Revenue		148,007				
2139.44560.101.431400.0000	Grant Revenue	55,226	7,334				
2141.44560.101.431400.0000	Grant Revenue	58,664	761				
2143.44560.101.431400.0000	Grant Revenue	160,689					
2144.44560.101.431400.0000	Grant Revenue						8,000
2147.44560.101.431400.0000	Grant Revenue	44,136	32,493	147,701	147,701	50,000	147,042
2154.44560.101.431400.0000	Grant Revenue		17,017	125,000	125,000		153,680
2158.44560.101.431400.0000	Grant Revenue	5,178	11,061	12,000	12,000	12,000	12,000
2159.44560.101.431400.0000	Grant Revenue			3,000	3,000		3,000
2163.44560.101.431400.0000	Grant Revenue	34,635	31,950	35,200	35,200	22,473	31,480
2174.44560.101.431400.0000	Grant Revenue	84,499	106,737	75,000	75,000	196,915	75,000
2175.44560.101.431400.0000	Grant Revenue	550					
2184.44560.101.431400.0000	Grant Revenue	50,279	95,293	53,552	53,552	103,148	60,098
2194.44560.101.431400.0000	Grant Revenue	21,660	17,521	22,364	22,364	8,128	30,819
GRANT REVENUE		594,903	575,518	602,120	623,246	518,807	654,952
OTHER LOCAL GOVERNMENT							
2154.41300.101.491500.0000	FUND BALANCE APPROPRIATION						23,147
OTHER LOCAL GOVERNMENT							23,147
TOTAL ESTIMATED REVENUES		594,903	575,518	602,120	623,246	518,807	678,099
APPROPRIATIONS							
PERSONNEL SERVICES							
2108.44560.101.510501.0000	Regular Salaries			9,187	9,187		9,187
2114.44560.101.510501.0000	Regular Salaries	37,379	47,963	51,951	51,951	8,198	53,527
2124.44560.101.510501.0000	Regular Salaries	3,013	3,075	6,600	6,600		6,600
2132.44560.101.510501.0000	Regular Salaries	619					

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
HEALTH GRANT FUNDS - VARIOUS

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2137.44560.101.510501.0000	Regular Salaries	16,556	19,348	17,987	17,987	15,454	26,250
2139.44560.101.510501.0000	Regular Salaries	33,750					
2141.44560.101.510501.0000	Regular Salaries	42,777					
2143.44560.101.510501.0000	Regular Salaries	71,391					
2144.44560.101.510501.0000	Regular Salaries						5,330
2147.44560.101.510501.0000	Regular Salaries	33,237	147	17,321	17,321	16,981	28,770
2154.44560.101.510501.0000	Regular Salaries		13,801	31,311	31,311	28,021	81,157
2158.44560.101.510501.0000	Regular Salaries	4,853	10,038	9,500	11,849	9,500	10,202
2159.44560.101.510501.0000	Regular Salaries						1,094
2163.44560.101.510501.0000	Regular Salaries	31,246	31,826	32,228	33,771	25,625	29,012
2174.44560.101.510501.0000	Regular Salaries	77,385	89,356	64,863	64,863	59,536	70,180
2184.44560.101.510501.0000	Regular Salaries	39,271	77,997	45,924	52,747	35,000	41,849
2194.44560.101.510501.0000	Regular Salaries	20,360	14,912	15,588	15,739	14,278	19,261
PERSONNEL SERVICES		411,837	308,463	302,460	313,326	212,593	382,419
FRINGE BENEFITS							
2108.44560.101.520999.0000	Grant Admin. - Benefits						9,187
2114.44560.101.520521.0000	Health Insurance Expense		54			252	
2114.44560.101.520522.0000	Social Security Expense		25			488	
2114.44560.101.520523.0000	Medicare Expense		6			114	
2114.44560.101.520527.0000	IMRF Contributions		13			236	
2114.44560.101.520999.0000	Grant Admin. - Benefits			11,917			
2137.44560.101.520520.0000	Life Insurance Expense					28	25
2137.44560.101.520521.0000	Health Insurance Expense		22			2,445	2,628
2137.44560.101.520522.0000	Social Security Expense		9			1,350	1,189
2137.44560.101.520523.0000	Medicare Expense		2			316	278
2137.44560.101.520527.0000	IMRF Contributions		5			777	761
2137.44560.101.520999.0000	Grant Admin. - Benefits			4,474			
2139.44560.101.520999.0000	Grant Admin. - Benefits	7,911					
2141.44560.101.520999.0000	Grant Admin. - Benefits	8,584					
2143.44560.101.520999.0000	Grant Admin. - Benefits	3,575					
2147.44560.101.520520.0000	Life Insurance Expense				93	24	47
2147.44560.101.520521.0000	Health Insurance Expense		21		5,000	1,860	714
2147.44560.101.520522.0000	Social Security Expense		9		750	1,860	1,785
2147.44560.101.520523.0000	Medicare Expense		2		500	435	419
2147.44560.101.520527.0000	IMRF Contributions		5		1,045	1,067	1,143
2147.44560.101.520999.0000	Grant Admin. - Benefits	10,179	22,335	4,307		4,307	4,350
2154.44560.101.520520.0000	Life Insurance Expense				93	44	118
2154.44560.101.520521.0000	Health Insurance Expense		38		5,000	4,256	6,931

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
HEALTH GRANT FUNDS - VARIOUS

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2154.44560.101.520522.0000	Social Security Expense		16		750	1,857	5,033
2154.44560.101.520523.0000	Medicare Expense		4		500	434	1,178
2154.44560.101.520527.0000	IMRF Contributions		8		1,100	841	3,223
2154.44560.101.520999.0000	Grant Admin. - Benefits		2,150	7,788		2,500	32,952
2163.44560.101.520520.0000	Life Insurance Expense					19	
2163.44560.101.520521.0000	Health Insurance Expense		33			2,196	
2163.44560.101.520522.0000	Social Security Expense		15			1,546	
2163.44560.101.520523.0000	Medicare Expense		4			362	
2163.44560.101.520527.0000	IMRF Contributions		8			750	
2163.44560.101.520999.0000	Grant Admin. - Benefits			5,827			
2174.44560.101.520520.0000	Life Insurance Expense					42	
2174.44560.101.520521.0000	Health Insurance Expense		44			4,940	
2174.44560.101.520522.0000	Social Security Expense		32			3,600	
2174.44560.101.520523.0000	Medicare Expense		7			842	
2174.44560.101.520527.0000	IMRF Contributions		17			1,745	
2174.44560.101.520999.0000	Grant Admin. - Benefits			12,255			
2184.44560.101.520521.0000	Health Insurance Expense		58			3,323	
2184.44560.101.520522.0000	Social Security Expense		22			566	
2184.44560.101.520523.0000	Medicare Expense		5			132	
2184.44560.101.520527.0000	IMRF Contributions		12			283	
2184.44560.101.520999.0000	Grant Admin. - Benefits			11,775			
2194.44560.101.520520.0000	Life Insurance Expense					20	
2194.44560.101.520521.0000	Health Insurance Expense		27			3,068	
2194.44560.101.520522.0000	Social Security Expense		7			785	
2194.44560.101.520523.0000	Medicare Expense		2			184	
2194.44560.101.520527.0000	IMRF Contributions		4			416	
2194.44560.101.520999.0000	Grant Admin. - Benefits	960		4,905		6,668	
FRINGE BENEFITS		31,209	25,021	63,248	14,831	56,978	71,961
CONTRACTUAL SERVICES							
2114.44560.101.530650.0000	Conferences Training		580	1,054	1,054	1,054	
2114.44560.101.530656.0000	Grant Contractuals				4,400		4,400
2114.44560.101.540690.0000	Telecommunication Charges	5,276	5,941	4,500	4,500	3,521	821
2117.44560.101.530656.0000	Grant Contractuals	9,801	10,182	12,000	12,000	12,000	5,683
2119.44560.101.530656.0000	Grant Contractuals	5,590	11,751	14,500	31,226	14,500	9,125
2139.44560.101.530656.0000	Grant Contractuals	7,278					
2141.44560.101.530650.0000	Conferences Training		288				
2143.44560.101.530650.0000	Conferences Training	615					
2143.44560.101.530656.0000	Grant Contractuals	61,495					

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
HEALTH GRANT FUNDS - VARIOUS

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2143.44560.101.540690.0000	Telecommunication Charges	382					
2144.44560.101.530650.0000	Conferences Training						194
2147.44560.101.530650.0000	Conferences Training						11,700
2154.44560.101.530650.0000	Conferences Training			610	610	610	610
2154.44560.101.530667.0000	External Support		1,000	20,000	20,000	20,000	20,000
2154.44560.101.540690.0000	Telecommunication Charges			585	585	568	1,170
2159.44560.101.530667.0000	External Support			2,000	2,000	1,000	
2163.44560.101.530650.0000	Conferences Training	1,750		875	875	875	
2174.44560.101.530656.0000	Grant Contractuals	6,374	3,845				
2174.44560.101.540690.0000	Telecommunication Charges		1,940	2,303	2,303	1,645	1,728
2175.44560.101.530650.0000	Conferences Training	550					
2184.44560.101.530650.0000	Conferences Training	388		2,771	937	2,771	2,771
2184.44560.101.530656.0000	Grant Contractuals	6,796	7,413				3,000
2184.44560.101.540690.0000	Telecommunication Charges		4,468	5,808	5,501	5,729	503
2194.44560.101.540690.0000	Telecommunication Charges						508
CONTRACTUAL SERVICES		106,295	47,408	67,006	85,991	64,273	62,213
MATERIALS & SUPPLIES							
2114.44560.101.560631.0000	OPERATIONAL SUPPLIES	200	10,534	6,826	6,826	5,000	1,412
2137.44560.101.560631.0000	OPERATIONAL SUPPLIES	953					
2139.44560.101.560631.0000	OPERATIONAL SUPPLIES	4,074					
2141.44560.101.550605.0000	Travel & Mileage Reimbursement		473				
2141.44560.101.560631.0000	OPERATIONAL SUPPLIES	600					
2143.44560.101.560631.0000	OPERATIONAL SUPPLIES	20,075	(1,009)				
2144.44560.101.560631.0000	OPERATIONAL SUPPLIES						2,476
2147.44560.101.560631.0000	OPERATIONAL SUPPLIES		88	8,024	9,824	600	9,817
2154.44560.101.560631.0000	OPERATIONAL SUPPLIES			7,507	7,507	2,000	20,571
2158.44560.101.560631.0000	OPERATIONAL SUPPLIES	325	1,023	2,500	151	2,500	1,798
2159.44560.101.560631.0000	OPERATIONAL SUPPLIES			1,000	1,000	1,000	1,906
2163.44560.101.560631.0000	OPERATIONAL SUPPLIES	1,640	63	2,373	830	1,500	2,069
2174.44560.101.560631.0000	OPERATIONAL SUPPLIES	740	11,495	8,150	8,150	8,150	3,092
2184.44560.101.550605.0000	Travel & Mileage Reimbursement		3,526				
2184.44560.101.560631.0000	OPERATIONAL SUPPLIES	3,824	41	4,732	50	2,000	1,872
2194.44560.101.550605.0000	Travel & Mileage Reimbursement						592
2194.44560.101.560631.0000	OPERATIONAL SUPPLIES	340	2,568	3,557	3,406	3,557	879
MATERIALS & SUPPLIES		32,771	28,802	44,669	37,744	26,307	46,484
CAPITAL IMPROVEMENTS							
2114.44560.101.570666.0000	Grant Related Equipment						2,760

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
HEALTH GRANT FUNDS - VARIOUS

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2154.44560.101.570710.0000	Equipment			1,295	1,295	1,295	3,884
2184.44560.101.570710.0000	Equipment		1,751				
CAPITAL IMPROVEMENTS			1,751	1,295	1,295	1,295	6,644
UNK_EXP							
2114.44560.101.570669.0000	DE MINIMIS RATE 10% INDIRECT COST			5,760	5,760		
2139.44560.101.570669.0000	DE MINIMIS RATE 10% INDIRECT COST	18,429					
2141.44560.101.570669.0000	DE MINIMIS RATE 10% INDIRECT COST	6,703					
2143.44560.101.570669.0000	DE MINIMIS RATE 10% INDIRECT COST	3,155					
2147.44560.101.560658.0000	RETENTION EXPENSES	720	9,887	38,369	36,569	12,000	30,236
2147.44560.101.570669.0000	DE MINIMIS RATE 10% INDIRECT COST						24,370
UNK_EXP		29,007	9,887	44,129	42,329	12,000	54,606
OTHER EXPENSES							
2147.41300.101.591700.0000	FUND BALANCE APPROPRIATION						33,691
2154.44560.101.560621.0000	INDIRECT COSTS			11,364	11,364		
2163.41300.101.591700.0000	FUND BALANCE APPROPRIATION						399
2184.41300.101.591700.0000	FUND BALANCE APPROPRIATION						10,103
2194.41300.101.591700.0000	FUND BALANCE APPROPRIATION						9,579
OTHER EXPENSES				11,364	11,364		53,772
TOTAL APPROPRIATIONS		611,119	421,332	534,171	506,880	373,446	678,099
ESTIMATED REVENUES - ALL FUNDS		594,903	575,518	602,120	623,246	518,807	678,099
APPROPRIATIONS - ALL FUNDS		611,119	421,332	534,171	506,880	373,446	678,099
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		(16,216)	154,186	67,949	116,366	145,361	
BEGINNING FUND BALANCE - ALL FUNDS			(16,215)	137,970	137,970	137,970	283,331
ENDING FUND BALANCE - ALL FUNDS		(16,216)	137,971	205,919	254,336	283,331	283,331

JAG GRANT FUND (2219)

Fund Summary

The Justice Assistance Grant (JAG) program is the primary provider of federal criminal justice funding to units of local government. The awards are based on a statutory formula. The funds may be used to purchase equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justice. Criminal justice is defined as “activities pertaining to crime prevention, prevention or reduction, or the enforcement of the criminal law.”

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
JAG GRANT FUND - 2219

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2219.42490.101.431400.0000	Grant Revenue	6,000		15,000	15,000	15,000	19,500
GRANT REVENUE		6,000		15,000	15,000	15,000	19,500
TOTAL ESTIMATED REVENUES		6,000		15,000	15,000	15,000	19,500
APPROPRIATIONS							
CONTRACTUAL SERVICES							
2219.42490.101.530667.0000	External Support	5,400					
CONTRACTUAL SERVICES		5,400					
MATERIALS & SUPPLIES							
2219.42490.101.550663.0000	Software License Updates	600					
2219.42490.101.560631.0000	OPERATIONAL SUPPLIES			15,000	15,000	17,553	19,500
MATERIALS & SUPPLIES		600		15,000	15,000	17,553	19,500
TOTAL APPROPRIATIONS		6,000		15,000	15,000	17,553	19,500
NET OF REVENUES/APPROPRIATIONS - FUND 2219						(2,553)	
BEGINNING FUND BALANCE							(2,553)
ENDING FUND BALANCE						(2,553)	(2,553)

MADISON STREET TAX INCREMENT FINANCING DISTRICT (2072)

Fund Summary

The Madison Street TIF was adopted by the Village Board on February 6, 1995, and was terminated on December 31, 2019. A budget is provided to account for any residual expenses which were obligated on or before this TIF expiration date but have not yet been invoiced or paid.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
MADISON STREET TIF FUND - 2072

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ORIGINAL BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
APPROPRIATIONS							
CAPITAL IMPROVEMENTS							
2072.41300.101.570698.0000	Economic Development Initiativ	247,159		1,137,329	287,329	1,137,329	
CAPITAL IMPROVEMENTS		247,159		1,137,329	287,329	1,137,329	
TOTAL APPROPRIATIONS		247,159		1,137,329	287,329	1,137,329	
NET OF REVENUES/APPROPRIATIONS - FUND 2072		(247,159)		(1,137,329)	(287,329)	(1,137,329)	
BEGINNING FUND BALANCE		1,384,488	1,137,329	1,137,329	1,137,329	1,137,329	
ENDING FUND BALANCE		1,137,329	1,137,329		850,000		

MOTOR FUEL TAX FUND (2038)

Fund Summary

The Motor Fuel Tax (MFT) Fund receives the Village's share of the state gasoline tax distributed to municipalities based on a multi-layered formula. These funds are used for labor and material costs associated with maintaining roadways throughout the Village.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
MOTOR FUEL TAX FUND - 2038

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
TAX REVENUES							
2038.41300.101.435480.0000	Motor Fuel Tax Allotment	2,469,560	2,606,908	2,100,000	2,100,000	2,440,000	2,493,351
TAX REVENUES		2,469,560	2,606,908	2,100,000	2,100,000	2,440,000	2,493,351
INVESTMENT							
2038.41300.101.461490.0000	Interest Revenue	86,245	158,411	15,000	15,000	15,000	50,000
INVESTMENT		86,245	158,411	15,000	15,000	15,000	50,000
TOTAL ESTIMATED REVENUES		2,555,805	2,765,319	2,115,000	2,115,000	2,455,000	2,543,351
APPROPRIATIONS							
OTHER EXPENSES							
2038.41300.101.591700.0000	FUND BALANCE APPROPRIATION						519,623
OTHER EXPENSES							519,623
PERSONNEL SERVICES							
2038.43720.101.510501.0000	Regular Salaries	33,363	28,494	48,646	48,646	28,900	41,867
2038.43720.101.510503.0000	Overtime	702	1,271	2,250	2,250	1,896	2,250
2038.43720.751.510501.0000	Regular Salaries	62,255	64,015	94,841	94,841	63,306	97,687
2038.43720.751.510503.0000	Overtime	1,638	2,966	5,250	5,250	4,500	5,250
2038.43720.752.510501.0000	Regular Salaries	53,362	54,870	81,292	81,292	54,263	83,733
2038.43720.752.510503.0000	Overtime	1,404	2,542	4,500	4,500	3,800	4,500
2038.43720.753.510501.0000	Regular Salaries	35,574	36,580	54,195	54,195	36,176	55,823
2038.43720.753.510503.0000	Overtime	936	1,695	3,000	3,000	2,600	3,000
2038.43730.777.510501.0000	Regular Salaries	21,251	24,987	35,641	35,641	28,357	34,721
2038.43740.761.510501.0000	Regular Salaries	320,477	344,275	352,042	352,042	321,205	376,966
2038.43740.761.510503.0000	Overtime	23,075	27,445	20,000	20,000	21,000	20,000
2038.43740.765.510501.0000	Regular Salaries	128,191	137,823	156,463	156,463	141,585	150,789
2038.43740.765.510503.0000	Overtime	27,002	23,241	140,000	140,000	75,000	140,000
2038.43740.766.510503.0000	Overtime	9,011	10,978				
2038.43800.101.510501.0000	Regular Salaries	7,042	5,124	14,630	14,630	3,051	14,591
2038.43800.101.510503.0000	Overtime					75	250
2038.43900.733.510501.0000	Regular Salaries	29,170	30,311	31,283	31,283	29,599	36,780
PERSONNEL SERVICES		754,453	796,617	1,044,033	1,044,033	815,313	1,068,207
FRINGE BENEFITS							

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
MOTOR FUEL TAX FUND - 2038

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2038.43720.101.510519.0000	Vacation Time Payout	1,025				1,349	
2038.43720.101.520520.0000	Life Insurance Expense	28	28	42	42	28	42
2038.43720.101.520521.0000	Health Insurance Expense	4,323	4,563	7,398	7,398	4,598	8,489
2038.43720.101.520522.0000	Social Security Expense	2,095	1,754	3,151	3,151	1,903	2,597
2038.43720.101.520523.0000	Medicare Expense	490	410	738	738	445	609
2038.43720.101.520527.0000	IMRF Contributions	803	941	1,497	1,497	1,027	1,665
2038.43720.751.520520.0000	Life Insurance Expense	65	65	98	98	65	99
2038.43720.751.520521.0000	Health Insurance Expense	10,087	10,648	17,262	17,262	10,400	19,808
2038.43720.751.520522.0000	Social Security Expense	3,783	3,950	6,195	6,195	3,971	6,058
2038.43720.751.520523.0000	Medicare Expense	885	924	1,451	1,451	929	1,418
2038.43720.751.520527.0000	IMRF Contributions	1,744	2,117	3,493	3,493	2,100	3,881
2038.43720.752.520520.0000	Life Insurance Expense	56	56	84	84	56	84
2038.43720.752.520521.0000	Health Insurance Expense	8,646	9,127	14,796	14,796	8,900	16,978
2038.43720.752.520522.0000	Social Security Expense	3,242	3,386	5,310	5,310	3,404	5,193
2038.43720.752.520523.0000	Medicare Expense	758	792	1,244	1,244	796	1,215
2038.43720.752.520527.0000	IMRF Contributions	1,495	1,815	2,994	2,994	1,790	3,327
2038.43720.753.520520.0000	Life Insurance Expense	37	37	56	56	37	57
2038.43720.753.520521.0000	Health Insurance Expense	5,764	6,085	6,134	6,134	6,000	11,319
2038.43720.753.520522.0000	Social Security Expense	2,161	2,257	3,540	3,540	2,269	3,463
2038.43720.753.520523.0000	Medicare Expense	506	528	829	829	531	810
2038.43720.753.520527.0000	IMRF Contributions	997	1,210	1,996	1,996	1,200	2,219
2038.43730.777.520520.0000	Life Insurance Expense	8	16	42	42	27	45
2038.43730.777.520521.0000	Health Insurance Expense	5,331	5,003	5,329	5,329	5,891	7,184
2038.43730.777.520522.0000	Social Security Expense	1,232	1,471	2,210	2,210	1,539	2,157
2038.43730.777.520523.0000	Medicare Expense	288	344	517	517	392	510
2038.43730.777.520527.0000	IMRF Contributions	579	786	1,244	1,244	825	1,382
2038.43740.761.520520.0000	Life Insurance Expense	202	206	460	460	250	517
2038.43740.761.520521.0000	Health Insurance Expense	64,314	67,804	88,294	88,294	66,004	82,450
2038.43740.761.520522.0000	Social Security Expense	20,333	21,784	23,027	23,027	19,868	23,376
2038.43740.761.520523.0000	Medicare Expense	4,756	5,095	5,395	5,395	4,647	5,472
2038.43740.761.520527.0000	IMRF Contributions	9,382	11,753	12,984	12,984	10,300	14,974
2038.43740.765.520520.0000	Life Insurance Expense	81	82	205	205	110	209
2038.43740.765.520521.0000	Health Insurance Expense	25,726	27,148	39,242	39,242	29,753	32,984
2038.43740.765.520522.0000	Social Security Expense	9,147	9,427	18,101	18,101	11,800	9,357
2038.43740.765.520523.0000	Medicare Expense	2,139	2,205	4,299	4,299	2,800	2,191
2038.43740.765.520527.0000	IMRF Contributions	4,229	5,093	10,347	10,347	6,100	5,992
2038.43740.766.520522.0000	Social Security Expense	535	649				
2038.43740.766.520523.0000	Medicare Expense	125	152				
2038.43740.766.520527.0000	IMRF Contributions	246	348				

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
MOTOR FUEL TAX FUND - 2038

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
2038.43800.101.520515.0000	Health Insurance Opt Out	5					
2038.43800.101.520520.0000	Life Insurance Expense	9	6	19	19	4	20
2038.43800.101.520521.0000	Health Insurance Expense	1,516	1,499	4,410	4,410	1,008	3,272
2038.43800.101.520522.0000	Social Security Expense	421	295	907	907	175	907
2038.43800.101.520523.0000	Medicare Expense	98	69	212	212	41	215
2038.43800.101.520527.0000	IMRF Contributions	176	162	511	511	83	581
2038.43900.733.520520.0000	Life Insurance Expense	29	74	37	37	23	45
2038.43900.733.520521.0000	Health Insurance Expense	5,109	5,315	5,441	5,441	5,113	7,561
2038.43900.733.520522.0000	Social Security Expense	1,682	1,740	1,940	1,940	1,716	2,285
2038.43900.733.520523.0000	Medicare Expense	394	407	454	454	402	539
2038.43900.733.520527.0000	IMRF Contributions	796	958	1,092	1,092	900	1,465
2038.43900.733.520537.0000	HSA EMPLOYER EXPENSE	125	110	120		60	
FRINGE BENEFITS		208,003	220,694	305,147	305,027	221,629	295,021
CONTRACTUAL SERVICES							
2038.43720.751.540692.0000	Electricity	89,493	71,382	135,000	135,000	75,000	100,000
CONTRACTUAL SERVICES		89,493	71,382	135,000	135,000	75,000	100,000
MATERIALS & SUPPLIES							
2038.43740.761.560633.0000	Roadway Maintenance	42,036	38,510	72,500	72,500	45,000	70,500
2038.43740.765.560633.0000	Roadway Maintenance	117,190	126,725	255,000	331,289	150,000	350,000
MATERIALS & SUPPLIES		159,226	165,235	327,500	403,789	195,000	420,500
CAPITAL IMPROVEMENTS							
2038.43780.101.570951.0000	Local Street Construction			140,000	2,206,223	1,988,377	140,000
CAPITAL IMPROVEMENTS				140,000	2,206,223	1,988,377	140,000
TOTAL APPROPRIATIONS		1,211,175	1,253,928	1,951,680	4,094,072	3,295,319	2,543,351
NET OF REVENUES/APPROPRIATIONS - FUND 2038		1,344,630	1,511,391	163,320	(1,979,072)	(840,319)	
BEGINNING FUND BALANCE		1,986,239	3,330,866	4,842,259	4,842,259	4,842,259	4,001,940
ENDING FUND BALANCE		3,330,869	4,842,257	5,005,579	2,863,187	4,001,940	4,001,940

SMASS GRANT FUND (2410)

Fund Summary

This grant fund was created to facilitate the Village administering SMASS I and SMASS II grants from the State of Illinois to fund the Village's transition program for asylum seekers—covering legal services, temporary shelter operations, and rental assistance.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SMASS GRANT FUND - 2410

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2410.41300.101.431470.0000	SMASS GRANT	454,017	1,630,381			299,000	
GRANT REVENUE		454,017	1,630,381			299,000	
UNK_REV							
2410.41300.101.431471.0000	COOK COUNTY DRRF 1		365,262				
2410.41300.101.431472.0000	COOK COUNTY DRRF 2 REIMBURSEMENT		1,547			432,738	
UNK_REV			366,809			432,738	
OTHER LOCAL GOVERNMENT							
2410.41300.101.441500.0000	DONATIONS	10,000				(10,000)	
2410.41300.101.491500.0000	FUND BALANCE APPROPRIATION						50,000
OTHER LOCAL GOVERNMENT		10,000				(10,000)	50,000
INTERFUND TRANSFERS IN							
2410.41300.101.491401.0000	Transfer From General Fund	50,210					
INTERFUND TRANSFERS IN		50,210					
TOTAL ESTIMATED REVENUES		514,227	1,997,190			721,738	50,000
APPROPRIATIONS							
CONTRACTUAL SERVICES							
2410.41300.101.530657.0000	Legal Fees	2,846	335,457				
2410.41300.101.530661.0000	Security Services	76,505	98,686				
CONTRACTUAL SERVICES		79,351	434,143				
UNK_EXP							
2410.41300.101.550610.0000	NOURISHMENT	159,264	247,785				
2410.41300.101.550611.0000	TRANSPORTATION		250				
2410.41300.101.550612.0000	TRANSLATION SERVICES	64,492	3,861				
2410.41300.101.550613.0000	ASYLUM SEEKER RELOCATION	500	14,537				
2410.41300.101.550614.0000	WRAP-AROUND SERVICES	45,553	74,147				
2410.41300.101.550615.0000	HOUSING	136,073	1,187,798			32,239	50,000
2410.41300.101.550616.0000	REFUSE REMOVAL	500	1,756				
UNK_EXP		406,382	1,530,134			32,239	50,000

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SMASS GRANT FUND - 2410

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
MATERIALS & SUPPLIES							
2410.41300.101.550632.0000	Laundry Service	660					
2410.41300.101.550673.0000	Repairs		9,335				
2410.41300.101.560626.0000	Medical Supplies	526	36				
2410.41300.101.560631.0000	OPERATIONAL SUPPLIES	27,307	39,408				
MATERIALS & SUPPLIES		28,493	48,779				
TOTAL APPROPRIATIONS		514,226	2,013,056			32,239	50,000
NET OF REVENUES/APPROPRIATIONS - FUND 2410		1	(15,866)			689,499	
BEGINNING FUND BALANCE				(15,865)	(15,865)	(15,865)	673,634
ENDING FUND BALANCE		1	(15,866)	(15,865)	(15,865)	673,634	673,634

SPECIAL SERVICE AREA (SSA) #1 (2081)

Fund Summary

The Special Service Area (SSA) #1 Fund is used to account for the property tax receipts as collected by the County. The area, which is confined to the greater downtown Oak Park area, levies a separate tax to assist in the marketing and promoting of businesses in the district.

The use of these funds is subject to the on-going application of an agreement between the Village of Oak Park and the Harlem Lake Marion Corporation (commonly referred to as Downtown Oak Park).

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SSA #1 FUND - 2081

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
TAX REVENUES							
2081.41300.101.411401.0000	Property Tax Levy	734,463	795,552	775,000	775,000	775,000	800,000
TAX REVENUES		734,463	795,552	775,000	775,000	775,000	800,000
INVESTMENT							
2081.41300.101.461490.0000	Interest Revenue			1,500	1,500		
INVESTMENT				1,500	1,500		
TOTAL ESTIMATED REVENUES		734,463	795,552	776,500	776,500	775,000	800,000
APPROPRIATIONS							
CONTRACTUAL SERVICES							
2081.41300.101.530667.0000	External Support	700,000	725,000	725,000	725,000	725,000	750,000
2081.41300.101.530675.0000	Bank Charges			1,000	1,000		1,000
CONTRACTUAL SERVICES		700,000	725,000	726,000	726,000	725,000	751,000
OTHER EXPENSES							
2081.41300.101.591700.0000	FUND BALANCE APPROPRIATION						49,000
OTHER EXPENSES							49,000
TOTAL APPROPRIATIONS		700,000	725,000	726,000	726,000	725,000	800,000
NET OF REVENUES/APPROPRIATIONS - FUND 2081		34,463	70,552	50,500	50,500	50,000	
BEGINNING FUND BALANCE		(19,043)	15,420	85,972	85,972	85,972	135,972
ENDING FUND BALANCE		15,420	85,972	136,472	136,472	135,972	135,972

STATE RICO FUND (2021)

Fund Summary

The State Rico Fund receives assets distributed in accordance with Illinois Complied Statues. These funds must be used for the enforcement of the Cannabis Control Act and the Controlled Substance Act.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
STATE RICO FUND - 2021

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INVESTMENT							
2021.41300.101.461490.0000	Interest Revenue			200	200		
INVESTMENT				200	200		
INTERGOVERNMENTAL							
2021.42480.101.452485.0000	Asset Seizures Forfeitures			10,000	10,000	3,491	10,000
INTERGOVERNMENTAL				10,000	10,000	3,491	10,000
TOTAL ESTIMATED REVENUES				10,200	10,200	3,491	10,000
APPROPRIATIONS							
CONTRACTUAL SERVICES							
2021.42480.101.530667.0000	External Support			10,000	10,000		10,000
CONTRACTUAL SERVICES				10,000	10,000		10,000
MATERIALS & SUPPLIES							
2021.42480.101.560631.0000	OPERATIONAL SUPPLIES		18,000				
MATERIALS & SUPPLIES			18,000				
TOTAL APPROPRIATIONS			18,000	10,000	10,000		10,000
NET OF REVENUES/APPROPRIATIONS - FUND 2021			(18,000)	200	200	3,491	
BEGINNING FUND BALANCE		171,240	171,240	153,240	153,240	153,240	156,731
ENDING FUND BALANCE		171,240	153,240	153,440	153,440	156,731	156,731

SUSTAINABILITY FUND (2310)

Fund Summary

The Sustainability Fund exists to support the Village's Office of Sustainability & Resilience to partner with Village departments and external organizations to implement the Village's Climate Ready Oak Park Plan and reduce community and municipal greenhouse gas emissions, increase community and infrastructure resiliency to climate change impacts, protect and enhance local biodiversity, and implement triple-bottom-line sustainability initiatives while advancing community diversity, equity, and inclusion goals. The Office of Sustainability & Resilience also provides subject-matter expertise and ongoing policy advice to executive leaders and staff on environmental issues and oversees the Village's community energy programming and other initiatives consistent with advancing the goals of the Climate Ready Oak Park. The Office of Sustainability & Resilience provides staff liaison support to the Environment and Energy Commission.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SUSTAINABILITY FUND - 2310

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
2310.41020.101.441485.0000	CCA CIVIC CONTRIBUTION	65,090	77,198	60,000	60,000	60,000	60,000
INTERGOVERNMENTAL		65,090	77,198	60,000	60,000	60,000	60,000
FINES & FEES							
2310.41020.101.445459.0000	BAG FEE - ENVIRON, SERV. - VOP	162,930	154,558	160,000	160,000	168,399	160,000
FINES & FEES		162,930	154,558	160,000	160,000	168,399	160,000
OTHER LOCAL GOVERNMENT							
2310.41020.101.491500.0000	FUND BALANCE APPROPRIATION						1,556,978
OTHER LOCAL GOVERNMENT							1,556,978
INVESTMENT							
2310.41300.101.461490.0000	Interest Revenue		111,700				50,000
INVESTMENT			111,700				50,000
INTERFUND TRANSFERS IN							
2310.41300.101.491401.0000	Transfer From General Fund			500,000	500,000	500,000	250,000
2310.41300.101.491455.0000	TRANSFER FROM ENV. SRVC. FUND	150,000	150,000	150,000	150,000	150,000	150,000
INTERFUND TRANSFERS IN		150,000	150,000	650,000	650,000	650,000	400,000
TOTAL ESTIMATED REVENUES		378,020	493,456	870,000	870,000	878,399	2,226,978
APPROPRIATIONS							
PERSONNEL SERVICES							
2310.41020.101.510501.0000	Regular Salaries	151,232	67,162	212,933	212,933	204,792	313,709
PERSONNEL SERVICES		151,232	67,162	212,933	212,933	204,792	313,709
FRINGE BENEFITS							
2310.41020.101.510519.0000	Vacation Time Payout	2,142				1,574	
2310.41020.101.520520.0000	Life Insurance Expense	78	62	186	186	186	279
2310.41020.101.520521.0000	Health Insurance Expense	209	11,756	41,449	41,449	34,987	70,713
2310.41020.101.520522.0000	Social Security Expense	9,215	3,958	13,202	13,202	11,809	19,451
2310.41020.101.520523.0000	Medicare Expense	2,155	926	3,088	3,088	2,762	4,550
2310.41020.101.520527.0000	IMRF Contributions	4,187	2,123	6,637	6,637	5,740	12,456
2310.41020.101.520537.0000	HSA EMPLOYER EXPENSE				2,400		2,400

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SUSTAINABILITY FUND - 2310

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
FRINGE BENEFITS		17,986	18,825	64,562	66,962	57,058	109,849
CONTRACTUAL SERVICES							
2310.41020.101.530650.0000	Conferences Training	884	642	7,500	7,500	5,700	7,000
CONTRACTUAL SERVICES		884	642	7,500	7,500	5,700	7,000
MATERIALS & SUPPLIES							
2310.41020.101.550601.0000	Printing	253		2,000	2,000	2,000	2,000
2310.41020.101.550603.0000	Postage	133		220	220	220	220
2310.41020.101.550605.0000	Travel & Mileage Reimbursement			100	100	100	2,000
2310.41020.101.550606.0000	Books & Subscriptions	479		500	500	500	
2310.41020.101.560620.0000	Office Supplies	934	540	500	500	500	500
2310.41020.101.560631.0000	OPERATIONAL SUPPLIES	534		200	200	200	200
MATERIALS & SUPPLIES		2,333	540	3,520	3,520	3,520	4,920
OTHER EXPENSES							
2310.41020.101.550602.0000	Membership Dues	7,420	8,800	10,000	10,000	10,000	8,500
OTHER EXPENSES		7,420	8,800	10,000	10,000	10,000	8,500
GRANTS & SUBSIDIES							
2310.41020.101.570668.0000	ENERGY EFFICIENCY GRANT PROGRAMS	45,364	16,484	750,000	759,000	500,000	750,000
GRANTS & SUBSIDIES		45,364	16,484	750,000	759,000	500,000	750,000
CAPITAL IMPROVEMENTS							
2310.41020.101.570852.0000	BUILDING ENERGY USE & RESILIENCY	460	21,925	435,000	435,000	350,000	675,000
2310.41020.101.570853.0000	TRANSPORTATION - CLIMATE READY			75,000	75,000	66,000	10,000
2310.41020.101.570854.0000	CLIMATE RESILIENCE - NEIGHBORHOOD SCALE			50,000	50,000		50,000
2310.41020.101.570855.0000	COMMUNITY HEALTH & ENVIRONMENTAL QUALITY			25,000	25,000		10,000
2310.41020.101.570856.0000	SUSTAINABLE ECONOMIC DEVELOPMENT			100,000	100,000	50,000	50,000
2310.41020.101.570858.0000	WASTE REDUCTION	10,949	9,550	25,000	25,000	4,000	20,000
2310.41020.101.570859.0000	PARKS, PLANTS, AND BIODIVERSITY		7,663	175,000	175,000	60,000	178,000
2310.41020.101.570860.0000	CLIMATE PLAN ADMINISTRATION	26,781	5,748	75,000	75,000	20,000	40,000
2310.41020.101.570967.0000	Bicycle Plan Improvements	18,503	16,497				
CAPITAL IMPROVEMENTS		56,693	61,383	960,000	960,000	550,000	1,033,000
TOTAL APPROPRIATIONS		281,912	173,836	2,008,515	2,019,915	1,331,070	2,226,978
NET OF REVENUES/APPROPRIATIONS - FUND 2310		96,108	319,620	(1,138,515)	(1,149,915)	(452,671)	
BEGINNING FUND BALANCE		2,517,456	2,613,566	2,933,187	2,933,187	2,933,187	2,480,516

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SUSTAINABILITY FUND - 2310

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
	ENDING FUND BALANCE	2,613,564	2,933,186	1,794,672	1,783,272	2,480,516	2,480,516

TRAVEL, TRAINING & WELLNESS FUND (1050)

Fund Summary

The Travel, Training & Wellness Fund exists to fund initiatives related to the professional and personal development of the Village's workforce. Revenues in the Fund are generated from point rewards issued when purchases are made with Village credit cards. The credit card rebate is paid to the Village each January and credited to prior year budget revenue. There are no legal restrictions for use of these funds.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
TRAVEL TRAINING & WELLNESS FUND - 1050

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
CHARGES FOR SERVICES							
1050.41300.101.441460.0000	Credit Card Points Revenue	38,588	49,664	45,000	45,000	52,125	45,000
CHARGES FOR SERVICES		38,588	49,664	45,000	45,000	52,125	45,000
TOTAL ESTIMATED REVENUES		38,588	49,664	45,000	45,000	52,125	45,000
APPROPRIATIONS							
CONTRACTUAL SERVICES							
1050.41300.101.530667.0000	External Support	66	3,571	54,000	54,000	50,000	45,000
CONTRACTUAL SERVICES		66	3,571	54,000	54,000	50,000	45,000
TOTAL APPROPRIATIONS		66	3,571	54,000	54,000	50,000	45,000
NET OF REVENUES/APPROPRIATIONS - FUND 1050		38,522	46,093	(9,000)	(9,000)	2,125	
BEGINNING FUND BALANCE		140,800	179,322	225,415	225,415	225,415	227,540
ENDING FUND BALANCE		179,322	225,415	216,415	216,415	227,540	227,540

OTHER SPECIAL REVENUE FUNDS (MISC)

Overview

The following ten Special Revenue Funds are presented in the Village's FY26 budget for reporting purposes. These funds are active and have an existing fund balance and activity within the last 3 years, however there is no appropriation request for FY26.

- Cook County Lead Hazard Grant Fund (2079)
- Earth Fest Fund (5057)
- Equitable Sharing Treasury Fund (2025)
- IDOT Grant Fund (2230)
- Police Youth Basketball Camp (2235)
- Rebuild Illinois Fund (3040)
- SSA #8 Fund (2092)
- Tobacco Enforcement Program Grant Fund (2220)

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
COOK COUNTY LEAD HAZARD GRANT FUND - 2079

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2079.46206.101.431400.0000	Grant Revenue		49,210				
GRANT REVENUE			49,210				
TOTAL ESTIMATED REVENUES			49,210				
APPROPRIATIONS							
GRANTS & SUBSIDIES							
2079.46206.101.585612.0000	VOP Hsnt Prog Lead Haz Red		49,210				
GRANTS & SUBSIDIES			49,210				
TOTAL APPROPRIATIONS			49,210				
NET OF REVENUES/APPROPRIATIONS - FUND 2079							
BEGINNING FUND BALANCE							
ENDING FUND BALANCE							

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
EARTH FEST FUND - 5057

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
APPROPRIATIONS							
CONTRACTUAL SERVICES							
5057.43760.101.530667.0000	External Support	600		5,000	5,000		
CONTRACTUAL SERVICES		600		5,000	5,000		
MATERIALS & SUPPLIES							
5057.43760.101.560631.0000	OPERATIONAL SUPPLIES			1,000	1,000		
MATERIALS & SUPPLIES				1,000	1,000		
TOTAL APPROPRIATIONS		600		6,000	6,000		
NET OF REVENUES/APPROPRIATIONS - FUND 5057		(600)		(6,000)	(6,000)		
BEGINNING FUND BALANCE		31,170	30,570	30,570	30,570	30,570	30,570
ENDING FUND BALANCE		30,570	30,570	24,570	24,570	30,570	30,570

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
EQUITABLE SHARING TREASURY FUND - 2025

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
2025.42480.101.452485.0000	Asset Seizures Forfeitures		19,522				
INTERGOVERNMENTAL			19,522				
TOTAL ESTIMATED REVENUES			19,522				
NET OF REVENUES/APPROPRIATIONS - FUND 2025			19,522				
BEGINNING FUND BALANCE				19,522	19,522	19,522	19,522
ENDING FUND BALANCE			19,522	19,522	19,522	19,522	19,522

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
IDOT GRANT FUND - 2230

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2230.42490.419.431400.0000	Grant Revenue	537				3,063	
2230.42490.420.431400.0000	Grant Revenue		233,875				
GRANT REVENUE		537	233,875			3,063	
TOTAL ESTIMATED REVENUES		537	233,875			3,063	
NET OF REVENUES/APPROPRIATIONS - FUND 2230		537	233,875			3,063	
BEGINNING FUND BALANCE			537	234,412	234,412	234,412	237,475
ENDING FUND BALANCE		537	234,412	234,412	234,412	237,475	237,475

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
POLICE YOUTH BASKETBALL CAMP FUND - 2235

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2235.42400.424.431400.0000	Grant Revenue	1,317	(1,317)				
GRANT REVENUE		1,317	(1,317)				
TOTAL ESTIMATED REVENUES		1,317	(1,317)				
NET OF REVENUES/APPROPRIATIONS - FUND 2235		1,317	(1,317)				
BEGINNING FUND BALANCE			1,317				
ENDING FUND BALANCE		1,317					

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
REBUILD ILLINOIS FUND - 3040

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INVESTMENT							
3040.43780.101.461490.0000	Interest Revenue	94,099					
INVESTMENT		94,099					
TOTAL ESTIMATED REVENUES		94,099					
APPROPRIATIONS							
CAPITAL IMPROVEMENTS							
3040.43780.101.570951.0000	Local Street Construction	2,420,307	817,002		190,753	190,753	
CAPITAL IMPROVEMENTS		2,420,307	817,002		190,753	190,753	
TOTAL APPROPRIATIONS		2,420,307	817,002		190,753	190,753	
NET OF REVENUES/APPROPRIATIONS - FUND 3040		(2,326,208)	(817,002)		(190,753)	(190,753)	
BEGINNING FUND BALANCE		3,447,640	1,121,432	304,430	304,430	304,430	113,677
ENDING FUND BALANCE		1,121,432	304,430	304,430	113,677	113,677	113,677

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SSA #8 FUND - 2092

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
APPROPRIATIONS							
INTERFUND TRANSFERS OUT							
2092.41300.101.591895.0000	Transfer To Cip Fund	17,409					
INTERFUND TRANSFERS OUT		17,409					
TOTAL APPROPRIATIONS		17,409					
NET OF REVENUES/APPROPRIATIONS - FUND 2092		(17,409)					
BEGINNING FUND BALANCE		17,409					
ENDING FUND BALANCE							

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
TOBACCO ENFORCEMENT PROGRAM GRANT FUND - 2220

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
GRANT REVENUE							
2220.42490.101.431400.0000	Grant Revenue	1,772	4,104			7,924	
GRANT REVENUE		1,772	4,104			7,924	
TOTAL ESTIMATED REVENUES		1,772	4,104			7,924	
APPROPRIATIONS							
MATERIALS & SUPPLIES							
2220.42490.101.550701.0000	Tobacco Grant Expenditures	936	(836)				
MATERIALS & SUPPLIES		936	(836)				
TOTAL APPROPRIATIONS		936	(836)				
NET OF REVENUES/APPROPRIATIONS - FUND 2220		836	4,940			7,924	
BEGINNING FUND BALANCE			836	5,776	5,776	5,776	13,700
ENDING FUND BALANCE		836	5,776	5,776	5,776	13,700	13,700

CAPITAL IMPROVEMENT FUNDS

Overview

The Capital Improvement Fund generates revenue through a dedicated one percent home rule sales tax, a six cent per gallon gasoline tax, a 3% local cannabis tax, as well as telecommunications tax distributed through the state. The fund's most notable expenses are the repair and replacement of local streets, alleys and sidewalks. It also funds the other capital funds through inter-fund transfers.

Although the current focus is on the actual infrastructure improvements it is not possible to have a valid conversation about the fund's ability to pay for the costs of projects without also discussing the other expenses of the fund.

The revenue and expense table below illustrates the overall fund finances. However, the operations portion (i.e. everything beyond the capital costs), are currently under review and will come before the Finance Committee and Village Board as a part of the operational budget recommendation.

The Public Works Department is responsible for the oversight and management of three Capital Funds including the Capital Improvement Fund, Building Improvement Fund and Fleet Replacement Fund. These funds support equipment and projects that have an extended life. Streets, sidewalks, HVAC systems and vehicles are typical expenditures from these funds. The Capital Improvement Fund also includes expenditures for personnel salaries and benefits that support the Funds programs and projects. The Capital Improvement Fund includes expenditures to the other capital funds through inter-fund transfers.

The Finance Department is responsible for the oversight and management of the Equipment Replacement Fund, which tracks expenses related to major technical equipment purchases for Village departments.

Criteria

Capital projects must meet the following criteria:

- Minimum value of $10,000 or lesser value if aggregated as part of a larger project
- Useful life of longer than two years
- Results in a fixed asset
- If an engineering study, leads to a capital program

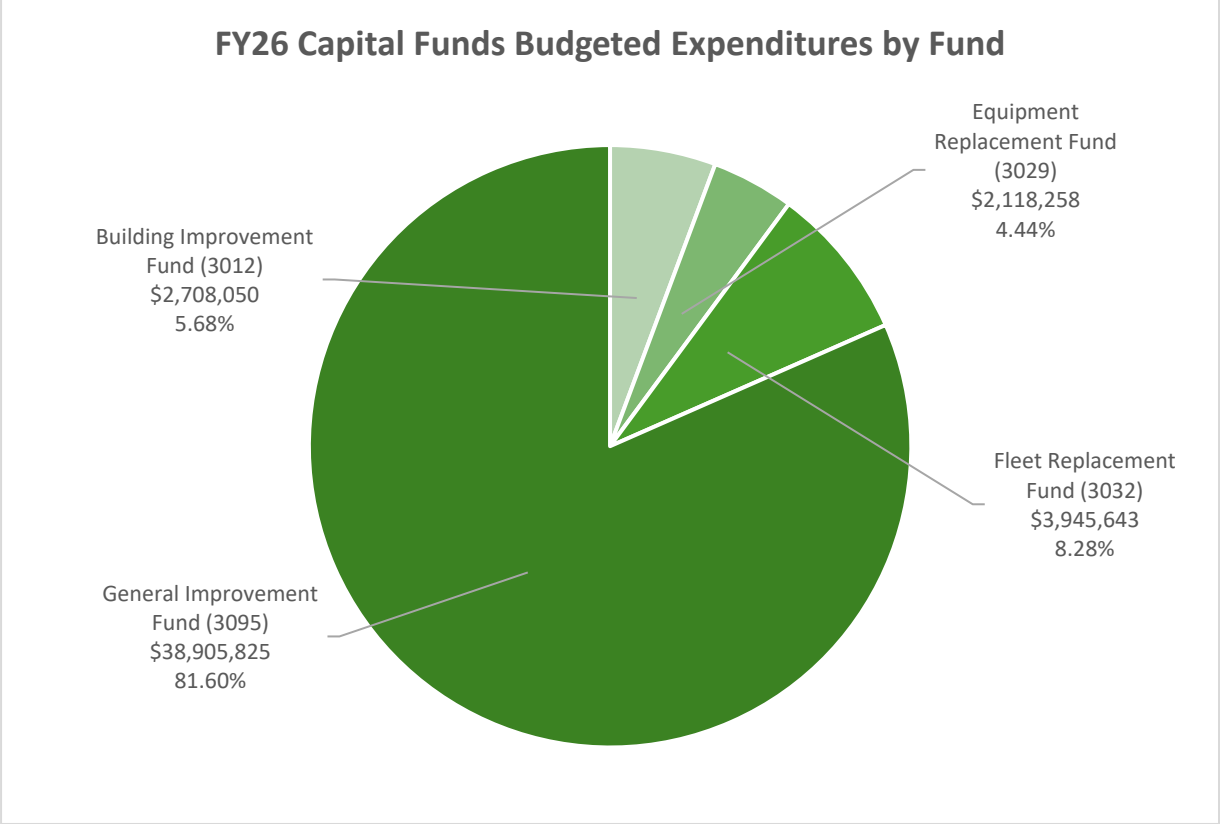
Capital projects include costs in the following six main categories:

- Professional Services
- Land Acquisition
- Infrastructure Improvements
- Building Improvements
- Machinery and Equipment
- Other/Miscellaneous

Staff has prepared a five-year Capital Improvement Plan (CIP), adopted by the Village Board on October 30th. The first year of five in the CIP document has been included for appropriations within this operating budget. The CIP document can be found at the following HERE.

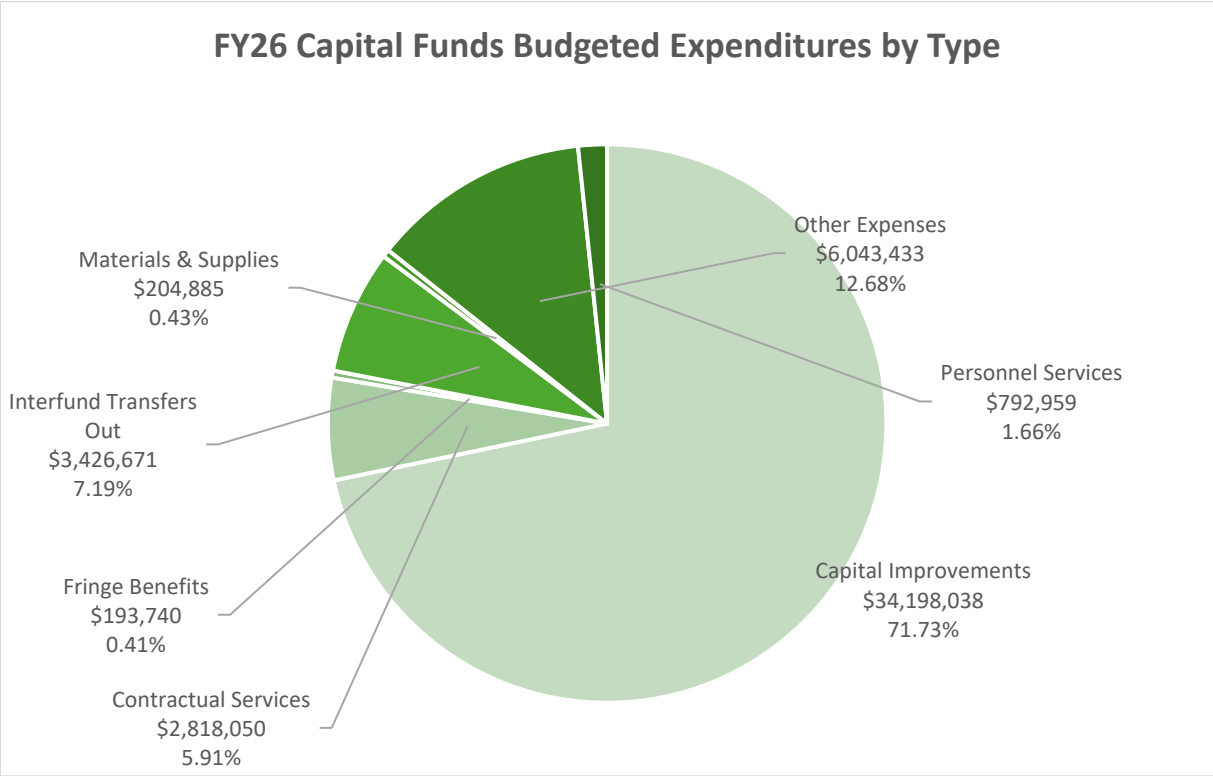
FY26 CAPITAL IMPROVEMENT FUNDS - BUDGETED EXPENDITURES BY FUND

The Village is projecting $44,251,105 Capital Improvement Fund expenses in FY26 excluding interfund transfers out across its four primary capital funds.



FY26 CAPITAL IMPROVEMENT FUNDS - BUDGETED EXPENDITURES BY TYPE

The Village is projecting $44,251,105 Capital Improvement Fund expenses in FY26 excluding interfund transfers out. A small portion of capital fund expenditures is dedicated to personnel expenses, while the majority of expenses are dedicated to Village capital improvements and associated contractual and material costs.



BUILDING IMPROVEMENT FUND (3012)

Fund Summary

The Building Improvement Fund revenue comes from the primary Capital Improvement Fund and is therefore indirectly funded by bond proceeds. This fund accounts for all expenses related to the repair and maintenance of all Village owned facilities. Specific items include HVAC components, Mechanical, Electrical and Plumbing (MEP) components, Structural, Roofing and Building Envelope components, Fire Protection and Life Safety components, and general site components such as driveways, sidewalks, concrete and pavement.

Village owned facilities include Village Hall and the Police Station, Public Works Center, three fire stations, the Metra Station and various other Village owned properties. The three water pumping stations are managed through the Water & Sewer Fund, and the Holley Court and Avenue Garage parking garages are managed through the Parking Fund.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
BUILDING IMPROVEMENT FUND - 3012

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
OTHER LOCAL GOVERNMENT							
3012.41020.101.431402.0000	SEM INCENTIVE	65,069	20,867			43,586	
3012.41300.101.491500.0000	FUND BALANCE APPROPRIATION						2,652,219
OTHER LOCAL GOVERNMENT		65,069	20,867			43,586	2,652,219
INVESTMENT							
3012.41300.101.461490.0000	Interest Revenue		96,574				45,706
INVESTMENT			96,574				45,706
INTERFUND TRANSFERS IN							
3012.41300.101.491495.0000	Transfer From CIP Fund	2,500,000	2,100,000	2,100,000	2,100,000	2,100,000	
INTERFUND TRANSFERS IN		2,500,000	2,100,000	2,100,000	2,100,000	2,100,000	
GRANT REVENUE							
3012.43790.101.431400.0000	Grant Revenue						10,125
GRANT REVENUE							10,125
TOTAL ESTIMATED REVENUES		2,565,069	2,217,441	2,100,000	2,100,000	2,143,586	2,708,050
APPROPRIATIONS							
CONTRACTUAL SERVICES							
3012.43790.101.540673.0000	Building Maintenance	1,311,641	1,337,421	4,435,500	4,590,622	2,399,890	2,673,050
3012.43790.200.540673.0000	Building Maintenance						35,000
CONTRACTUAL SERVICES		1,311,641	1,337,421	4,435,500	4,590,622	2,399,890	2,708,050
TOTAL APPROPRIATIONS		1,311,641	1,337,421	4,435,500	4,590,622	2,399,890	2,708,050
NET OF REVENUES/APPROPRIATIONS - FUND 3012		1,253,428	880,020	(2,335,500)	(2,490,622)	(256,304)	
BEGINNING FUND BALANCE		818,662	2,072,090	2,952,109	2,952,109	2,952,109	2,695,805
ENDING FUND BALANCE		2,072,090	2,952,110	616,609	461,487	2,695,805	2,695,805

EQUIPMENT REPLACEMENT FUND (3029)

Fund Summary

The Equipment Replacement Fund tracks expenses related to major equipment purchase. Expenditures charged to this fund include any capitalized equipment purchase but excludes vehicles which are budgeted in the Fleet Fund.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
EQUIPMENT REPLACEMENT FUND - 3029

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INTERFUND TRANSFERS IN							
3029.41300.101.491401.0000	Transfer From General Fund						1,566,139
3029.41300.101.491495.0000	Transfer From CIP Fund	400,000					552,119
INTERFUND TRANSFERS IN		400,000					2,118,258
TOTAL ESTIMATED REVENUES		400,000					2,118,258
APPROPRIATIONS							
OTHER EXPENSES							
3029.41300.101.591700.0000	FUND BALANCE APPROPRIATION						1,214,997
OTHER EXPENSES							1,214,997
DEBT SERVICE							
3029.41300.199.581801.0000	Bond Principal Payment	353,000	235,580				
DEBT SERVICE		353,000	235,580				
CAPITAL IMPROVEMENTS							
3029.41300.615.570710.0000	Equipment	20,000					
3029.41300.714.570710.0000	Equipment	104,507	82,165	200,000	200,000	200,000	239,000
3029.41300.884.570720.0000	Computer Equipment	113,284	291,572	228,000	228,000	228,000	243,000
3029.41300.906.570710.0000	Equipment		59,151	40,000	40,000	38,739	
3029.41300.906.570720.0000	Computer Equipment	871	196,410	271,261	271,261	271,261	271,261
3029.41300.911.570720.0000	Computer Equipment	41,205	9,750	400,000	400,000	5,180	150,000
CAPITAL IMPROVEMENTS		279,867	639,048	1,139,261	1,139,261	743,180	903,261
CONTRACTUAL SERVICES							
3029.41300.884.540690.0000	Telecommunication Charges	24,569	43,434		35,096		
CONTRACTUAL SERVICES		24,569	43,434		35,096		
TOTAL APPROPRIATIONS		657,436	918,062	1,139,261	1,174,357	743,180	2,118,258
NET OF REVENUES/APPROPRIATIONS - FUND 3029		(257,436)	(918,062)	(1,139,261)	(1,174,357)	(743,180)	
BEGINNING FUND BALANCE		1,018,501	761,065	(156,997)	(156,997)	(156,997)	(900,177)
ENDING FUND BALANCE		761,065	(156,997)	(1,296,258)	(1,331,354)	(900,177)	(900,177)

FLEET REPLACEMENT FUND (3032)

Fund Summary

The Fleet Replacement Fund tracks expenses related to vehicle purchases for Village departments outside of the Village's Enterprise funds (Water/Sewer, Parking and Environmental Services).

The Fleet Services Division within the Public Works Department reviews equipment needs with relevant departments and determines optimal replacement cycles. This is based on an analysis of cost effectiveness of maintenance, life expectancy, technological advancements, environmental impacts as well as resale proceeds reinvestment.

The Fleet Services Division continues to search for fiscally responsible ways of expanding our Green Fleet with equipment that provide the required features for each Village department, while also using less fuel and helping clean the environment. The Village "Green Fleet" consists of 2 Compressed Natural Gas pickup trucks, 34 Hybrid vehicles, 17 electric vehicles and all 59 of the diesel vehicles run on B20 biodiesel fuel. This equals 53.1% of the fleet using alternate fuels. The Village owns and maintains 211 vehicles and pieces of equipment which are dedicated to each department as follows:

- Village Hall vehicles include Development Customer Services, Health Department and Pool cars: 17 total: 6 hybrid sedans, 8 EV sedans, 1 EV van and 1 SUV.

- Police: 74 total: 41 marked squads and 22 unmarked squads. The remaining vehicles consist of CSO vehicles, specialty vehicles, and generators. Of these there are 11 Patrol hybrid SUVs, 1 unmarked hybrid SUV, and 1 CSO hybrid sedan.

- Parking Enforcement: 5 total: 1 Minivan, 1 hybrid sedan, 1 hybrid pickup, and 2 hybrid SUVs.

- Fire: 17 total: 3 Pumpers, 1 ladder truck, 4 ambulances, 1 pickup truck, 2 SUVs, 1 sedan, 2 admin hybrid sedans, 2 inspector EV sedans, and 1 ATV.

- Public Works: 65 total: 4 electric admin/pool vehicle, 7 hybrid admin/pool vehicles, 1 admin/pool vehicles, 1 full size van, 1 minivans, 8 pickup trucks, 1 bi fuel CNG pickup, 4 aerial trucks, 14 large trucks, 2 front end loaders, 5 one ton trucks, 1 garbage truck, 1 street sweeper, 1 tow truck and 14 various pieces of equipment and trailers.
- Parking Fund vehicles: 5 total: 3 minivans, 1 bi fuel CNG pickup truck w plow and 1 small SUV.

- Water & Sewer Fund vehicles: 27 total: 5 large trucks, 3 one ton trucks, 2 backhoe/loaders, 1 front end loader, 3 pickup trucks, 1 portable pumping station generator, 1 stationary pumping station generator, 1 hybrid sedan, 1 hybrid pickup truck, 1 EV sedan, 1 minivan, 1 EV van, 1 step van and 5 various pieces of equipment and trailers.

- Environmental Services Fund: 1 pickup truck.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
FLEET REPLACEMENT FUND - 3032

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INTERFUND TRANSFERS IN							
3032.41300.101.491495.0000	Transfer From CIP Fund	1,681,000					
3032.43900.101.491424.0000	Transfer From Rico Fund		150,000	150,000	150,000	150,000	150,000
3032.43900.101.491495.0000	Transfer From CIP Fund		1,450,000	1,450,000	1,450,000	1,450,000	2,874,552
INTERFUND TRANSFERS IN		1,681,000	1,600,000	1,600,000	1,600,000	1,600,000	3,024,552
OTHER LOCAL GOVERNMENT							
3032.41300.101.491500.0000	FUND BALANCE APPROPRIATION						921,091
OTHER LOCAL GOVERNMENT							921,091
TOTAL ESTIMATED REVENUES		1,681,000	1,600,000	1,600,000	1,600,000	1,600,000	3,945,643
APPROPRIATIONS							
CAPITAL IMPROVEMENTS							
3032.43900.101.570750.0000	Vehicles	103,614		114,000	164,000	160,000	
3032.43900.851.570750.0000	Vehicles	200		1,302,000	1,591,374	1,500,000	2,969,986
3032.43900.851.570751.0000	Capital Lease Interest Expense	3,066					
3032.43900.851.570752.0000	Capital Lease Principal	91,792					
3032.43900.856.570750.0000	Vehicles	22,049	63,024		35,000		
3032.43900.857.570750.0000	Vehicles	278,602	503,138	457,000	422,000	400,949	484,000
3032.43900.858.570750.0000	Vehicles	392,892	920,064	254,000	254,000	159,633	440,000
3032.43900.858.570751.0000	Capital Lease Interest Expense	3,633	2,750	1,850	1,850	1,850	933
3032.43900.858.570752.0000	Capital Lease Principal	48,024	48,908	49,808	49,808	49,808	50,724
CAPITAL IMPROVEMENTS		943,872	1,537,884	2,178,658	2,518,032	2,272,240	3,945,643
TOTAL APPROPRIATIONS		943,872	1,537,884	2,178,658	2,518,032	2,272,240	3,945,643
NET OF REVENUES/APPROPRIATIONS - FUND 3032		737,128	62,116	(578,658)	(918,032)	(672,240)	
BEGINNING FUND BALANCE		914,088	1,651,215	1,713,331	1,713,331	1,713,331	1,041,091
ENDING FUND BALANCE		1,651,216	1,713,331	1,134,673	795,299	1,041,091	1,041,091

Capital Improvement Fund (3095)

Fund Summary

The Capital Improvement Fund generates revenue through a dedicated 1% home rule sales tax, a six cent per gallon gasoline tax, a 3% local cannabis tax, an allocated 1% telecommunications tax, as well as grants and bond proceeds.

The fund's most notable expenses are the repair and replacement of local streets, alleys and sidewalks. It also funds the other capital funds through inter-fund transfers.

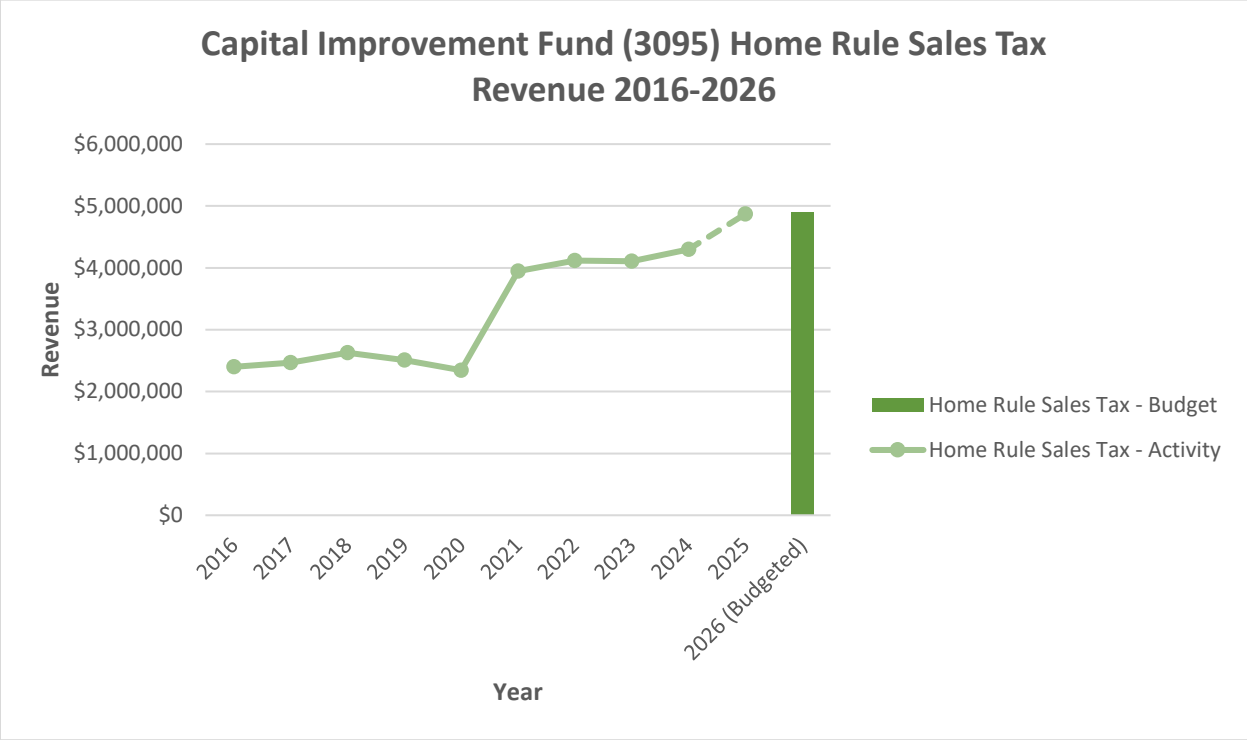
PRIMARY CAPITAL IMPROVEMENT FUND REVENUES

The Village's Capital Improvement Fund is budgeting $5,575,000 in revenue for FY 2026. The Capital Improvement Fund receives revenues from a local 3% tax on the retail sale of marijuana, an Infrastructure Maintenance Fee, the Village's Home Rule Sales Tax, and its Local Option Gasoline Tax. Most of these revenues (95%) come from the Home Rule Sales Tax and the Local Option Gasoline Tax.

Home Rule Sales Tax Revenue

The Village is budgeting $4,900,000 in Home Rule Sales Tax revenue for FY26. This FY26 budgeted amount is based on local and statewide sales tax trends during the last 5 years.

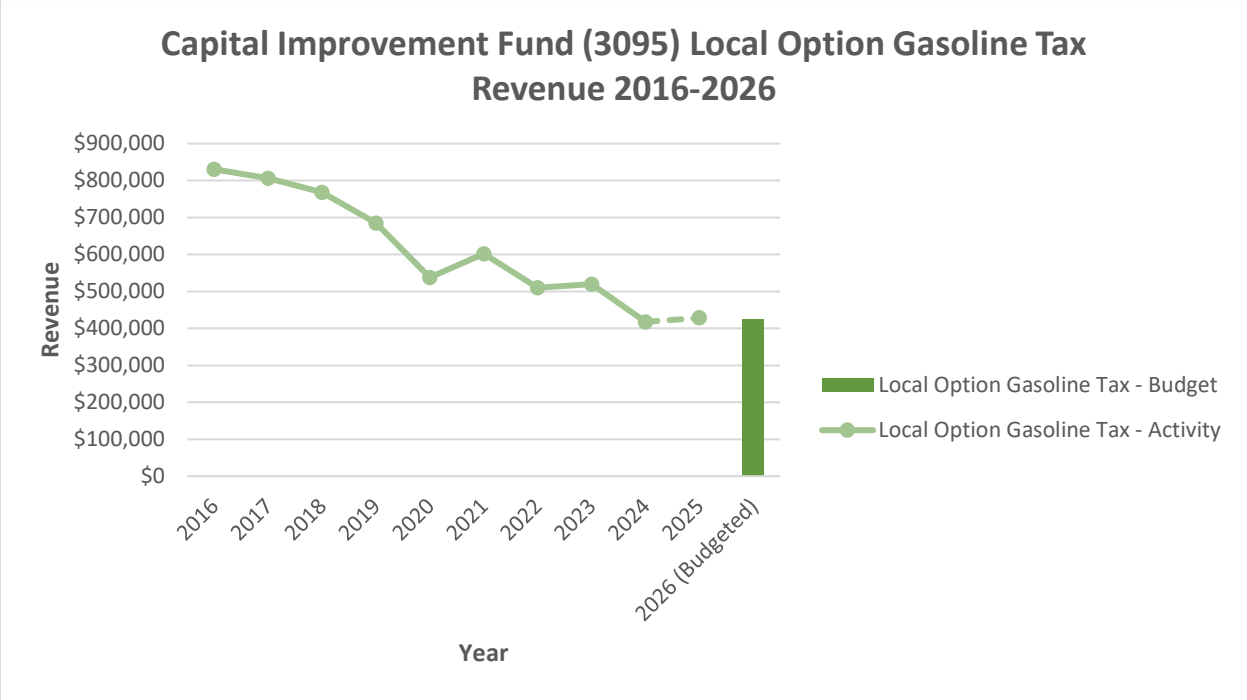
Home Rule Sales Tax Revenue, 2016-2026



Local Option Gasoline Tax Revenue

The Village is budgeting $425,000 in Home Rule Sales Tax revenue for FY26. This FY26 budgeted amount is based on revenue performance during the last 5 years.

Local Option Gasoline Tax Revenue, 2016-2026



VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL IMPROVEMENT FUND - 3095

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
TAX REVENUES							
3095.41300.101.414414.0000	CANNABIS TAX	187,564	68,413	150,000	150,000	145,091	150,000
3095.41300.101.414416.0000	Local Option Gasoline Tax	519,544	417,852				
3095.41300.101.441432.0000	Infrastructure Maintenance Fee	107,955	111,931				
3095.43780.101.413406.0000	Homerule Sales Tax	4,107,994	4,298,418	4,120,000	4,120,000	4,870,000	4,900,000
3095.43780.101.414416.0000	Local Option Gasoline Tax			425,000	425,000	428,067	425,000
3095.43780.101.441432.0000	Infrastructure Maintenance Fee			125,000	125,000	156,699	100,000
TAX REVENUES		4,923,057	4,896,614	4,820,000	4,820,000	5,599,857	5,575,000
INVESTMENT							
3095.41300.101.461490.0000	Interest Revenue	235,423	136,291				75,000
INVESTMENT		235,423	136,291				75,000
INTERFUND TRANSFERS IN							
3095.41300.101.491401.0000	Transfer From General Fund	1,100,000	15,403,829	32,794,959	32,794,959	3,500,000	10,733,924
3095.41300.101.491440.0000	Transfer From Water Fund						6,000,000
3095.41300.101.491490.0000	TRANSFER FROM ARP FUND	5,500,000					
3095.41300.101.491499.0000	Transfer From Other Funds	17,409					
INTERFUND TRANSFERS IN		6,617,409	15,403,829	32,794,959	32,794,959	3,500,000	16,733,924
GRANT REVENUE							
3095.41300.906.431400.0000	Grant Revenue		311,217				
3095.43700.101.431400.0000	Grant Revenue	19,625					
3095.43780.101.431400.0000	Grant Revenue	105,270	1,290,994	4,991,248	4,991,248	4,821,614	2,521,901
3095.43780.752.431400.0000	Grant Revenue		116,937				
3095.43800.741.431400.0000	Grant Revenue		1,611				
GRANT REVENUE		124,895	1,720,759	4,991,248	4,991,248	4,821,614	2,521,901
OTHER LOCAL GOVERNMENT							
3095.43700.101.441462.0000	Miscellaneous Revenue	11,000		1,000	1,000		
3095.43700.101.441475.0000	Recovered Damages		13,000				
3095.43700.822.440474.0000	Sidewalk Repair Program	5,425	12,370			12,000	
3095.43780.101.493800.0000	Bond Proceeds						14,000,000
3095.43800.741.441475.0000	Recovered Damages	670					
OTHER LOCAL GOVERNMENT		17,095	25,370	1,000	1,000	12,000	14,000,000
CHARGES FOR SERVICES							

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL IMPROVEMENT FUND - 3095

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
3095.43700.815.440477.0000	ALLEY IMPROVEMENT REIMBURSEMENTS	37,875	601,001			37,395	
CHARGES FOR SERVICES		37,875	601,001			37,395	
TOTAL ESTIMATED REVENUES		11,955,754	22,783,864	42,607,207	42,607,207	13,970,866	38,905,825
APPROPRIATIONS							
OTHER EXPENSES							
3095.41300.101.591700.0000	FUND BALANCE APPROPRIATION						4,827,636
3095.43780.101.550602.0000	Membership Dues	475		800	800	465	800
OTHER EXPENSES		475		800	800	465	4,828,436
PERSONNEL SERVICES							
3095.43710.101.510501.0000	Regular Salaries		25,335	33,990	33,990		
3095.43780.101.510501.0000	Regular Salaries	6,038					
3095.43780.721.510501.0000	Regular Salaries	326,275	514,566	574,146	574,146	594,003	655,393
3095.43780.721.510503.0000	Overtime			10,000	10,000	10,000	1,500
3095.46260.101.510501.0000	Regular Salaries	75,281	100,023	108,365	108,365	78,053	136,066
PERSONNEL SERVICES		407,594	639,924	726,501	726,501	682,056	792,959
FRINGE BENEFITS							
3095.43710.101.520520.0000	Life Insurance Expense			23	23		
3095.43710.101.520521.0000	Health Insurance Expense			2,264	2,264		
3095.43710.101.520522.0000	Social Security Expense		1,531	2,107	2,107		
3095.43710.101.520523.0000	Medicare Expense		358	493	493		
3095.43710.101.520527.0000	IMRF Contributions		801	1,186	1,186		
3095.43780.101.520522.0000	Social Security Expense	374					
3095.43780.101.520523.0000	Medicare Expense	88					
3095.43780.721.510519.0000	Vacation Time Payout	1,378					
3095.43780.721.520520.0000	Life Insurance Expense	177	266	632	632	409	662
3095.43780.721.520521.0000	Health Insurance Expense	29,452	35,451	61,390	61,390	62,546	89,028
3095.43780.721.520522.0000	Social Security Expense	19,764	31,097	36,197	36,197	35,292	40,639
3095.43780.721.520523.0000	Medicare Expense	4,622	7,273	8,470	8,470	8,296	9,509
3095.43780.721.520527.0000	IMRF Contributions	8,931	16,224	20,387	20,387	16,943	26,024
3095.46260.101.510506.0000	Equip Allow (Auto,Phone,Tools)	83					
3095.46260.101.520520.0000	Life Insurance Expense	44	65	70	70	48	98
3095.46260.101.520521.0000	Health Insurance Expense	7,321	7,433	4,348	4,348	4,732	11,963
3095.46260.101.520522.0000	Social Security Expense	4,528	6,059	6,723	6,723	4,752	8,439
3095.46260.101.520523.0000	Medicare Expense	1,059	1,417	1,571	1,571	1,111	1,975

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL IMPROVEMENT FUND - 3095

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
3095.46260.101.520527.0000	IMRF Contributions	2,055	3,159	3,782	3,782	2,159	5,403
3095.46260.101.520537.0000	HSA EMPLOYER EXPENSE		265		37	75	
FRINGE BENEFITS		79,876	111,399	149,643	149,680	136,363	193,740
CONTRACTUAL SERVICES							
3095.43780.101.530650.0000	Conferences Training	706	1,271	3,000	3,000	3,000	5,000
3095.43780.101.530667.0000	External Support	208,450	400,920	502,810	615,820	433,374	105,000
CONTRACTUAL SERVICES		209,156	402,191	505,810	618,820	436,374	110,000
MATERIALS & SUPPLIES							
3095.43780.101.550601.0000	Printing	1,502	2,000	1,500	1,500	1,500	1,500
3095.43780.101.550603.0000	Postage			7,000	7,000	7,000	7,000
3095.43780.101.550652.0000	Legal Postings and Doc. Fees	2,987	4,551	5,000	5,000	1,600	5,000
3095.43780.101.550663.0000	Software License Updates	16,019	16,709	57,020	82,020	65,909	69,635
3095.43780.101.550671.0000	Office Machine Service	9,965	10,000	11,750	11,750	9,244	4,000
3095.43780.101.550673.0000	Repairs			250	250		250
3095.43780.101.560620.0000	Office Supplies	1,463	1,662	2,000	2,000	2,000	2,000
3095.43780.101.560625.0000	Clothing	497	419	500	500	496	500
3095.43780.101.560631.0000	OPERATIONAL SUPPLIES	2,896	1,927	2,000	2,000	2,000	40,000
3095.43780.101.560634.0000	Sign Replacement						75,000
MATERIALS & SUPPLIES		35,329	37,268	87,020	112,020	89,749	204,885
CAPITAL IMPROVEMENTS							
3095.43780.101.570706.0000	Project Engineering	733,003	1,520,760	4,820,994	5,805,934	2,108,168	4,580,158
3095.43780.101.570720.0000	Computer Equipment	1,608	2,700	2,290	2,290	1,430	3,000
3095.43780.101.570951.0000	Local Street Construction	2,335,092	4,465,524	4,235,000	5,045,595	4,853,654	3,775,000
3095.43780.101.570953.0000	Sidewalk Improvements	124,390	63,409	125,000	125,000	125,000	300,000
3095.43780.101.570954.0000	Street Lighting Improvements	706,390	59,019	475,000	500,000	32,000	675,000
3095.43780.101.570955.0000	Traffic Calming Improvements	589,190	970,037	1,910,000	1,968,750	562,193	1,400,000
3095.43780.101.570957.0000	Tree Replacement	7,317	188,999	200,000	200,000	200,000	200,000
3095.43780.101.570958.0000	Street Furnishings			15,000	15,000	10,000	15,000
3095.43780.101.570959.0000	Streetscaping	25,000	3,737,593	18,350,000	19,618,973	565,024	12,850,322
3095.43780.101.570962.0000	Bicycle Racks		6,545				7,500
3095.43780.101.570963.0000	Landscape Improvements	60,000	30,000	60,000	60,000	60,000	60,000
3095.43780.101.570964.0000	Alley Improvements	2,104,969	1,895,070	2,450,000	2,602,155	2,597,596	2,530,000
3095.43780.101.570966.0000	Traffic Signals	3,527	32,058	14,000	22,015	22,015	
3095.43780.101.570967.0000	Bicycle Plan Improvements		360,943	2,150,000	2,826,709	2,643,649	1,418,154
3095.43780.101.570971.0000	Traffic Signal Management	37,262	27,660	565,000	565,000	363,128	595,000
3095.43780.101.570977.0000	PAVEMENT PRESERVATION TREATMENT	154,578	1,015,658	1,100,000	856,745	798,176	500,000

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
GENERAL IMPROVEMENT FUND - 3095

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
3095.43780.200.570964.0000	Alley Improvements		700,000				440,000
CAPITAL IMPROVEMENTS		6,882,326	15,075,975	36,472,284	40,214,166	14,942,033	29,349,134
INTERFUND TRANSFERS OUT							
3095.43780.101.591812.0000	Transfer To Capital Bldg Impr	2,500,000	2,100,000	2,100,000	2,100,000	2,100,000	
3095.43780.101.591829.0000	Transfer To Equip Repl	400,000					552,119
3095.43780.101.591832.0000	Transfer To Fleet Replacement	1,681,000	1,450,000	1,450,000	1,450,000	1,450,000	2,874,552
INTERFUND TRANSFERS OUT		4,581,000	3,550,000	3,550,000	3,550,000	3,550,000	3,426,671
TOTAL APPROPRIATIONS		12,195,756	19,816,757	41,492,058	45,371,987	19,837,040	38,905,825
NET OF REVENUES/APPROPRIATIONS - FUND 3095		(240,002)	2,967,107	1,115,149	(2,764,780)	(5,866,174)	
BEGINNING FUND BALANCE		6,766,794	6,526,792	9,493,903	9,493,903	9,493,903	3,627,729
ENDING FUND BALANCE		6,526,792	9,493,899	10,609,052	6,729,123	3,627,729	3,627,729

DEBT SERVICE FUNDS

Overview

The Village's **Debt Service Fund** accounts for resources dedicated to the repayment of principal and interest on the City's general governmental debt which are not dedicated to Special Revenue or Enterprise funds. Maintaining this fund helps ensure that all debt obligations are met as scheduled and that the Village complies with legal and financial requirements associated with its bonded debt. Detailed principal and interest schedules by bond issue can be found in the appendix.

- 4025 - Debt Service Fund

DEBT SERVICE FUND (4025)

Fund Summary

The Debt Service Fund accounts for the general debt of the Village. A portion of Village Debt is also paid directly by the Village's Enterprise Funds if the proceeds were used for expenses in one of those Funds. Annual Debt payments are primarily funded through a portion of the Village's property tax levy.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
DEBT SERVICE FUND - 4025

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
TAX REVENUES							
4025.41300.101.411401.0000	Property Tax Levy	4,511,135	4,891,492	5,430,723	5,430,723	5,858,179	5,016,897
TAX REVENUES		4,511,135	4,891,492	5,430,723	5,430,723	5,858,179	5,016,897
INVESTMENT							
4025.41300.101.461490.0000	Interest Revenue			1,000	1,000		
INVESTMENT				1,000	1,000		
INTERFUND TRANSFERS IN							
4025.41300.101.491401.0000	Transfer From General Fund	500,000	500,000	500,000	500,000	500,000	569,086
4025.41300.101.491455.0000	TRANSFER FROM ENV. SRVC. FUND	350,000	350,000	440,000	440,000	440,000	440,000
INTERFUND TRANSFERS IN		850,000	850,000	940,000	940,000	940,000	1,009,086
OTHER LOCAL GOVERNMENT							
4025.41300.101.491500.0000	FUND BALANCE APPROPRIATION						420,751
OTHER LOCAL GOVERNMENT							420,751
TOTAL ESTIMATED REVENUES		5,361,135	5,741,492	6,371,723	6,371,723	6,798,179	6,446,734
APPROPRIATIONS							
CONTRACTUAL SERVICES							
4025.41300.101.530804.0000	Bond Paying Agent Fees	5,627	5,125	9,500	9,500	5,625	6,000
4025.41300.139.530804.0000	Bond Paying Agent Fees						500
4025.41300.145.530804.0000	Bond Paying Agent Fees						500
4025.41300.148.530804.0000	Bond Paying Agent Fees						500
4025.41300.150.530804.0000	Bond Paying Agent Fees						500
4025.41300.154.530804.0000	Bond Paying Agent Fees						500
4025.41300.160.530804.0000	Bond Paying Agent Fees						500
CONTRACTUAL SERVICES		5,627	5,125	9,500	9,500	5,625	9,000
DEBT SERVICE							
4025.41300.139.581801.0000	Bond Principal Payment	800,000	800,000	600,000	600,000	600,000	800,000
4025.41300.139.581802.0000	Bond Interest Expense	254,281	230,281	206,282	206,282	206,282	188,281
4025.41300.141.581802.0000	Bond Interest Expense	253,403	253,403	253,403	253,403	253,403	253,403
4025.41300.142.581801.0000	Bond Principal Payment	395,200	320,320	322,400	322,400	322,400	
4025.41300.142.581802.0000	Bond Interest Expense	42,016	24,128	8,060	8,060	8,060	

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
DEBT SERVICE FUND - 4025

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
4025.41300.142.591896.0000	Payment To Escrow Agent						500
4025.41300.145.581801.0000	Bond Principal Payment	185,000	155,000	560,000	560,000	560,000	1,075,000
4025.41300.145.581802.0000	Bond Interest Expense	634,869	629,319	624,668	624,668	624,668	607,869
4025.41300.148.581801.0000	Bond Principal Payment	478,170	535,095	549,081	549,081	549,081	236,125
4025.41300.148.581802.0000	Bond Interest Expense	35,977	26,413	20,700	20,700	20,700	4,630
4025.41300.148.591896.0000	Payment To Escrow Agent						500
4025.41300.150.581801.0000	Bond Principal Payment	320,000	710,000	920,000	920,000	920,000	615,000
4025.41300.150.581802.0000	Bond Interest Expense	400,138	390,538	369,238	369,238	369,238	341,638
4025.41300.154.581801.0000	Bond Principal Payment	260,000	270,000	280,000	280,000	280,000	285,000
4025.41300.154.581802.0000	Bond Interest Expense	216,188	208,388	200,288	200,288	200,288	191,888
4025.41300.160.581801.0000	Bond Principal Payment	980,000	1,010,000	1,540,000	1,540,000	1,540,000	1,690,000
4025.41300.160.581802.0000	Bond Interest Expense	253,800	224,400	194,100	194,100	194,100	147,900
DEBT SERVICE		5,509,042	5,787,285	6,648,220	6,648,220	6,648,220	6,437,734
TOTAL APPROPRIATIONS		5,514,669	5,792,410	6,657,720	6,657,720	6,653,845	6,446,734
NET OF REVENUES/APPROPRIATIONS - FUND 4025		(153,534)	(50,918)	(285,997)	(285,997)	144,334	
BEGINNING FUND BALANCE		547,783	394,250	343,334	343,334	343,334	487,668
ENDING FUND BALANCE		394,249	343,332	57,337	57,337	487,668	487,668

ENTERPRISE FUNDS

Overview

The Village has the following three enterprise Funds:

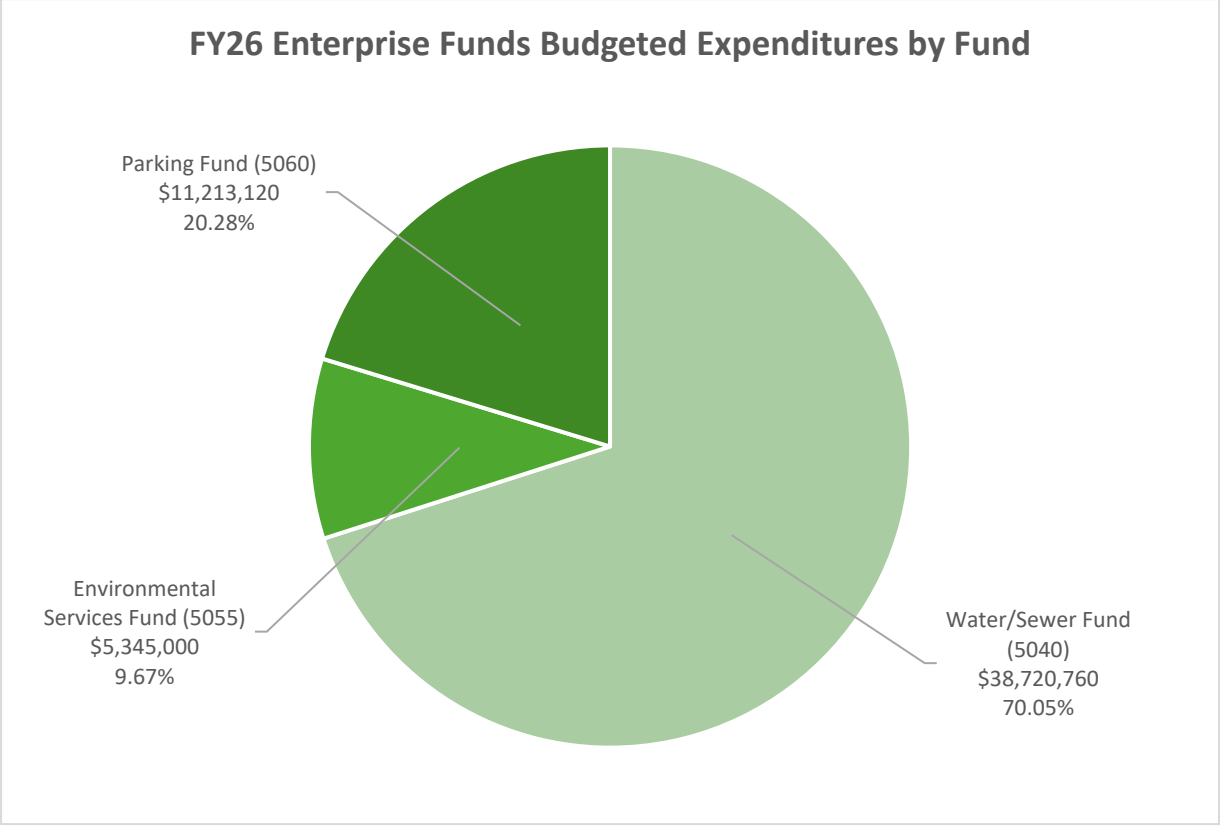
- 5040 - Water/Sewer Fund
- 5055 - Environmental Services Fund
- 5060 - Parking Fund

Enterprise Funds are distinguished from other Village Funds in that they are often run like a business and funded by user fees rather than taxes or other revenue sources typically assessed to the public for funding general Village operations. Enterprise Funds usually serve a very specific purpose such as providing water/sewer services or refuse pickup and such services are billed directly to the customer or user of such service.

For these types of Funds, the Village may still issue bonds to help pay for non-routine capital improvements or expenditures, but the payment on the debt service for these bonds is usually abated (removed) from the tax levy and paid by user fee revenue within the Fund. Finally, although expenses in these Funds are kept separate and not paid for by general Village revenues, the Village still applies the same rules regarding purchases, and the same level of due diligence is performed to receive the best services at the lowest possible cost.

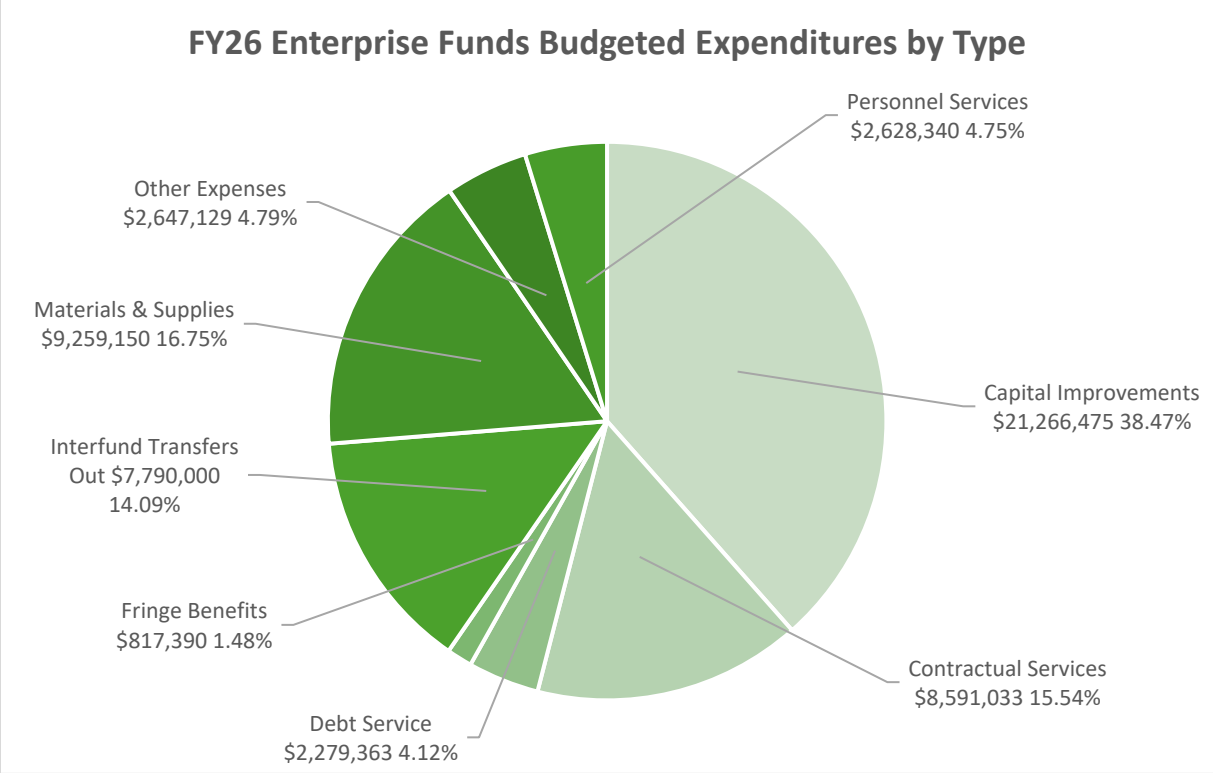
FY26 ENTERPRISE FUNDS - BUDGETED EXPENDITURES BY FUND

The Village is projecting $47,488,880 Enterprise Fund expenses in FY26 excluding interfund transfers out across its three enterprise funds – Parking, Environmental Services, and Water/Sewer. The majority of these expenses (approx. 70%) are budgeted for in the Water and Sewer Fund.



FY26 ENTERPRISE FUNDS - BUDGETED EXPENDITURES BY TYPE

The Village is projecting $47,488,880 Enterprise Fund expenses in FY26 excluding interfund transfer out.



ENVIRONMENTAL SERVICES FUND (5055)
PUBLIC WORKS DEPARTMENT

EXECUTIVE OVERVIEW

DEPARTMENTAL OVERVIEW

The Public Works Department provides oversight and management of the Environmental Services Fund through its Environmental Services Division. This division manages the Village's solid waste collection and comprehensive recycling and compost programs. Waste, compost and recycling collections are provided to single-family residential structures up to five units through the Village's contracted waste hauler.

The Environmental Services Fund also supports the Fall Leaf Collection program, Keep Oak Park Beautiful programs, Household Hazardous Waste, Electronics, and Textile recycling pickup programs, and additional special collection events.

This Fund transfers resources to the Sustainability Fund (a special revenue fund) which supports all expenditure related to Sustainability (a function in the Village Manager's Office) including personnel, materials, supplies and contractual services. The Fund also transfers money to the Alley Replacement program. Alley replacement fees are assessed on water bill invoices as a refuse charge on residential properties, and as an alley improvement fee on commercial and multi-family properties.

Revenues for this fund are generated through residential refuse fees which cover the cost of both collection and disposal.

2026 WORK PLAN
Key Initiative or Projects in Support of Board Goals

COMMUNITY AFFORDABILITY

Priority 1: Remove Economic Barriers

d. Explore opportunities for senior-focused support programs in collaboration with community partners (i.e. engage seniors in partnership with the Township to assist seniors regarding tax breaks, connection to other services such as repair programs, snow shoveling).

- Manage the 2026 Fall Leaf Collection and Sidewalk Snow Removal Assistance programs.

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

Priority 3: Create Opportunities for Neighborhood & Community Engagement

a. Implement neighborhood partnership programs and services to facilitate systematic support for public and volunteer engagement, communication, problem-solving, and community building with neighborhoods, residents and community-based organizations.

Iv: Explore opportunities to expand programming at neighborhood block parties and resident engagement in neighborhood, community, and Village-sponsored special events.

- Continue to offer Green and Leaf Collection Block Parties in 2026

Department Baseline Service Levels and Goals

Environmental Services 5055.43760.101

- Continue to promote the Village's Composting program and offerings in the hopes of reaching a 34% participation rate (increase from 3,304 customers to 3,808).

- Continue to educate residents on the acceptable recyclable materials to reduce contamination in the Oak Park waste stream utilizing the Opportunity Assessment Report from the Village's 2025 Waste Characterization Study. Implement Recycle Coach platform to improve sorting and send direct updates to residents regarding service changes or new programs.

- Continue to work with Neighborhood Services and Sustainability to provide technical support and guidance for multi-family residents, businesses, and institutions.

- Continue to collect and publicly post data from the Recycling Participation Rate Study for Commercial Waste Haulers throughout the 36-month study window (concluding June 30, 2026).

- Manage the 2026 Fall Leaf Collection Volunteer program and partner with the OPRF Wrestling Team and local Boy Scout troops to assist residents in need with Fall Leaf Collection.

- Increase participation in Keep Oak Park Beautiful programs by working with community partners.

- Continue to facilitate zero-waste services at community events.

- Partner with the Chief Diversity, Equity, and Inclusion Officer and Collective Impact Manager to achieve and develop equity-focused goals related to waste diversion and reduction.

- Assist with planning diverse community events and coordinating necessary refuse services.

- Host four special collection events over the course of the year open to all residents. Two will focus on paper shredding and Styrofoam collection and two will support the collection of electronics for recycling.

- Improve access to affordable composting by adding at least 2 (two) additional public drop-off sites.

2025 ACCOMPLISHMENTS
Key Initiatives or Projects in Support of Board Goals

COMMUNITY AFFORDABILITY

Priority 1: Remove Economic Barriers

d. Explore opportunities for senior-focused support programs in collaboration with community partners (i.e. engage seniors in partnership with the Township to assist seniors regarding tax breaks, connection to other services such as repair programs, snow shoveling).

- The Environmental Services Division managed the Sidewalk Snow Removal program for residents who have physical and financial limitations that prevent them from removing snow and ice from public walkways abutting their property, helping to maintain pedestrian safety during the winter.

- The Environmental Services Division managed the Fall Leaf Removal Assistance program and helped maintain community safety during the fall by removing leaves for residents who have physical and financial limitations.

COMMUNITY HEALTH & SAFETY

Priority 2: Explore Alternatives for Youth Engagement

d. Provide community service opportunities for youth (i.e. seek opportunities in Village events or recruitment for Village commissions).

- The Environmental Services Division partnered with the OPRF Wrestling Team and local Boy Scout troops to assist residents in need with Fall Leaf Collection.

VIBRANT, DIVERSE, CONNECTED NEIGHBORHOODS

Priority 3: Create Opportunities for Neighborhood & Community Engagement

a. Implement neighborhood partnership programs and services to facilitate systematic support for public and volunteer engagement, communication, problem-solving, and community building with neighborhoods, residents and community-based organizations.

- The Environmental Services Division managed the Leaf Collection Volunteer and Leaf Block Party programs to further help residents achieve compliance with Fall Leaf Collection, build meaningful connections, and keep the community clear of related hazards.

- The Environmental Services Division completed the Village's residential Waste Characterization Study, including stakeholder engagement sessions and surveys to review results from the waste stream and obtain feedback on waste diversion programs and services in Oak Park.

Iv: Explore opportunities to expand programming at neighborhood block parties and resident engagement in neighborhood, community, and Village-sponsored special events.

- The Environmental Services Division collaborated with OPPL to host the second annual Eco-Extravaganza event with the goal of educating and engaging with residents and community organizations about sustainability efforts in Oak Park.

SUSTAINABILTY & RESILIENCY

Priority 1: Implement Climate Action Plan

i. Create a strategy to include multifamily buildings in opportunities for community members to recycle hazardous, electronic, and medical waste disposal (based on CROP HM01).

- The Environmental Services Division hosted two additional special collection events to provide an opportunity for all residents to divert electronics from the landfill at no extra cost, including multi-family residents that are ineligible for the Electronic Waste Curbside Collection Program through the Village's contracted hauler.

- The Village hosted two successful Paper Shredding + Foam Recycling Collection events at the Public Works Center.

Department Baseline Service Levels and Goals

Environmental Services 5055.43760.101

- The Village continued to work closely with the contracted waste hauler's Operations Supervisor, Municipal Services Manager, and Customer Service Representatives to quickly, efficiently, and equitably resolve all waste-related issues and improve the level of services provided to residents.

- The compost program served over 3,304 residents, approximately a 30% participation rate. In 2020, the Village Board initiated an incentive of providing three months free, for one year of participation in the program, along with a free kitchen pail. The Village Board incentive is a continued contributing factor to the increase in participation.

- The Village facilitated zero-waste and waste reduction/diversion initiatives at community events.

- The Environmental Services Division continued the transition from the historical Fall Leaf Collection model of pushing large piles into the street for collection, to a bagging program. Making this change in 2024 substantially reduced community hazards related to road traffic safety, prevented environmental risks such as flooding and fire, and reduced the amount of leaves collected for disposal by 83%.

- Substantially completed the Waste Characterization Studt. Staff expect to present the outcomes to the Village Board in the first quarter of 2026.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
ENVIRONMENTAL SERVICES FUND - 5055

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INVESTMENT							
5055.41300.101.461490.0000	Interest Revenue	98,807	184,582				95,000
INVESTMENT		98,807	184,582				95,000
OTHER LOCAL GOVERNMENT							
5055.43760.101.441462.0000	Miscellaneous Revenue	4,450	861			200	
OTHER LOCAL GOVERNMENT		4,450	861			200	
WASTE COLLECTION							
5055.43760.101.444453.0000	Refuse Collection Fees	4,575,072	4,638,507	4,800,000	4,800,000	4,042,965	5,000,000
5055.43760.101.444474.0000	Yard Waste Stickers	110,124	160,619	146,000	146,000	119,134	150,000
5055.43760.101.444475.0000	Refuse Stickers	82,210	86,288	97,000	97,000	66,999	100,000
WASTE COLLECTION		4,767,406	4,885,414	5,043,000	5,043,000	4,229,098	5,250,000
TOTAL ESTIMATED REVENUES		4,870,663	5,070,857	5,043,000	5,043,000	4,229,298	5,345,000
APPROPRIATIONS							
FRINGE BENEFITS							
5055.41300.101.520900.0000	Change in NPO	(29,996)	5,967				
5055.43760.101.510506.0000	Equip Allow (Auto,Phone,Tools)	486	507	505	505	485	600
5055.43760.101.520520.0000	Life Insurance Expense	93	93	102	102	93	93
5055.43760.101.520521.0000	Health Insurance Expense	9,748	9,763	10,774	10,774	9,046	10,803
5055.43760.101.520522.0000	Social Security Expense	4,612	6,090	6,568	6,568	5,298	5,827
5055.43760.101.520523.0000	Medicare Expense	1,079	1,424	1,520	1,520	1,239	1,363
5055.43760.101.520527.0000	IMRF Contributions	2,082	3,211	3,659	3,659	2,816	3,731
5055.43760.101.520528.0000	S125 Admin. Expenses	55,668	(32,882)				
5055.43760.101.520537.0000	HSA EMPLOYER EXPENSE				900	863	900
5055.43760.764.520520.0000	Life Insurance Expense	60	61				
5055.43760.764.520521.0000	Health Insurance Expense	19,295	20,428				
5055.43760.764.520522.0000	Social Security Expense	6,100	6,557				
5055.43760.764.520523.0000	Medicare Expense	1,426	1,533				
5055.43760.764.520527.0000	IMRF Contributions	2,814	3,537				
5055.43760.796.520520.0000	Life Insurance Expense			186	186	111	154
5055.43760.796.520521.0000	Health Insurance Expense			33,983	33,983	25,657	24,739
5055.43760.796.520522.0000	Social Security Expense			8,983	8,983	8,454	7,020
5055.43760.796.520523.0000	Medicare Expense			2,102	2,102	1,977	1,644

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
ENVIRONMENTAL SERVICES FUND - 5055

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5055.43760.796.520527.0000	IMRF Contributions			5,060	5,060	4,583	4,494
FRINGE BENEFITS		73,467	26,289	73,442	74,342	60,622	61,368
OTHER EXPENSES							
5055.41300.101.591700.0000	FUND BALANCE APPROPRIATION						72,508
5055.43760.101.550602.0000	Membership Dues	528	710	685	685	685	705
5055.43760.796.550602.0000	Membership Dues			300	300	314	350
OTHER EXPENSES		528	710	985	985	999	73,563
INTERFUND TRANSFERS OUT							
5055.41300.101.591825.0000	Transfer To Debt Service Fund						440,000
5055.41300.101.591850.0000	TRANSFER TO SUSTAINABILITY						150,000
5055.43760.101.591890.0000	Transfer To Other Funds	500,000	500,000	590,000	590,000	590,000	
INTERFUND TRANSFERS OUT		500,000	500,000	590,000	590,000	590,000	590,000
PERSONNEL SERVICES							
5055.43760.101.510501.0000	Regular Salaries	76,872	101,241	104,833	104,833	88,491	93,975
5055.43760.764.510501.0000	Regular Salaries	96,141	103,648				
5055.43760.764.510503.0000	Overtime	6,757	8,233				
5055.43760.796.510501.0000	Regular Salaries			141,979	141,979	136,179	113,094
5055.43760.796.510503.0000	Overtime			3,000	3,000	7,326	3,000
PERSONNEL SERVICES		179,770	213,122	249,812	249,812	231,996	210,069
CONTRACTUAL SERVICES							
5055.43760.101.530650.0000	Conferences Training	657	397	1,750	1,750	1,000	1,000
5055.43760.101.530660.0000	General Contractuals	3,350,868	3,488,907	4,047,100	4,141,601	3,658,383	4,177,000
5055.43760.101.530667.0000	External Support	1,400	1,723				
5055.43760.764.530660.0000	General Contractuals	193,200		206,000	206,000	202,000	210,000
CONTRACTUAL SERVICES		3,546,125	3,491,027	4,254,850	4,349,351	3,861,383	4,388,000
MATERIALS & SUPPLIES							
5055.43760.101.550603.0000	Postage	10	147	250	250		
5055.43760.101.560631.0000	OPERATIONAL SUPPLIES	2,519	686	13,000	13,000	1,010	8,000
5055.43760.796.560631.0000	OPERATIONAL SUPPLIES	4,244	758	4,000	4,000	4,000	14,000
MATERIALS & SUPPLIES		6,773	1,591	17,250	17,250	5,010	22,000
TOTAL APPROPRIATIONS		4,306,663	4,232,739	5,186,339	5,281,740	4,750,010	5,345,000
NET OF REVENUES/APPROPRIATIONS - FUND 5055		564,000	838,118	(143,339)	(238,740)	(520,712)	

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
ENVIRONMENTAL SERVICES FUND - 5055

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
	BEGINNING FUND BALANCE	2,855,764	3,419,764	4,257,881	4,257,881	4,257,881	3,737,169
	ENDING FUND BALANCE	3,419,764	4,257,882	4,114,542	4,019,141	3,737,169	3,737,169

PARKING FUND (5060)
DEVELOPMENT SERVICES DEPARTMENT

The Development Services Department's mission is to enhance the quality of life in the Village of Oak Park by providing efficient, consistent, cost-effective, courteous and prompt customer services designed to encourage investment in our community.

PARKING & MOBILITY SERVICES DIVISION SUMMARY

Parking is a scarce resource in the Village of Oak Park, which was fully developed by the 1930's before the number of vehicles had reached today's levels. The Parking and Mobility Services Division of the Development Services Department manages all operations related to public parking including the allocation, regulation, and enforcement of this limited, shared resource. In managing the supply and demand of public parking resources, the Division balances the needs of Oak Park residents, businesses, customers, commuters and visitors. The Division continues its work educating the public on how walkable the Oak Park community is with many public transit resources that reduces the need for private car transportation.

The Parking and Mobility Services Division manages all publicly provided parking, including four public parking garages comprised of 2,608 spaces, 71 off-street parking lots, an estimated 130 blocks of on-street permit parking and nearly 1,500 pay-by-plate or metered parking spaces comprised of 156 pay stations and a white label mobile app, called "*ParkOakPark"* or "POP*".* In addition, the Division manages a comprehensive parking permit and pass system. In Fiscal Year 2025, the Parking Enforcement Division of the Police Department transitioned from the Parking & Mobility Services Division of the Development Services Department to ensure consistent enforcement activities, better align communications, and harness existing and new technologies.

The Division also administers the sale of Oak Park Village vehicle licenses (previously stickers), which became sticker-less in 2019, along with all parking permits, in an effort to streamline enforcement while reducing paper use and expenditures. The Division also reviews, researches, and recommends any additions or revisions to existing public parking regulations within the Village, as liaison to the Transportation Commission. Division staff also coordinates the displacement of registered vehicles during major capital improvement projects, private construction projects and special events. Further, the Division oversees traffic safety and construction logistic plans in conjunction with the Engineering Division of the Village's Public Works Department.

The Division oversees an extensive elective vehicle charging station network, providing charging capabilities for up to 32 electric-vehicles charging ports that are located in various public garages and parking lots throughout the community.

2026 WORK PLAN

Key Projects in Support of Board Goals

Parking Administrative 5060.43770.101

- Evaluate additional opportunities for residents to qualify for the Village's Reduced Parking Permit Fee Program. This program, implemented in 2023, was originally only available for participants of the Oak Park Housing Authority's Housing Choice Voucher Program. Since then, eligibility was expanded to residents of select affordable housing properties, clients of an interim housing shelter operated by Housing Forward, and residents of other emergency shelter locations in the Village.

- Continue the evaluation of the future of the Village's Oak Park & River Forest High School Community Parking Garage through continued collaboration and negotiations with School District 200.

- Implement technology-based upgrades to the *ParkOakPark* application for Village parking permits, vehicle licenses, citations, vehicle immobilization, as well as license plate recognition capabilities. Completion of this task continues to require coordination with the Adjudication, Finance, Information Technology and Police Departments.

- In coordination with the Village's comprehensive wayfinding initiatives, design, fabricate and install upgraded public parking lot regulation signage to improve readability and overall compliance with regulations.

- In collaboration with Public Works Department staff and the Transportation Commission, implement the relative work items outlined in the Village's 2024 update to the Bike Plan, including but not limited to bike-sharing.

- Evaluate parking enforcement through customer service, economic vitality and equity lenses.

- Continue the ongoing evaluation of the Village's High-Volume Business Validation Parking Program to determine if program eligibility needs to be adjusted to expand the number of qualifying businesses to lessen parking pressures for neighborhoods in and around business districts.

- Implement the results of the operations and technology assessment of Village-owned parking structures in an effort to maximize functionality of the facilities and the various customer types and parking programs administered by the Village. This will result in an improved overall customer experience as well as improved vibrancy for nearby business districts and residential neighborhoods.

- Coordinate the site-selection, purchase, installation and programming of additional pay-by-plate parking terminals on roadways and public lots and enclaves throughout various

business districts. These stations are integrated with the *ParkOakPark* application, allowing parkers to also pay via their mobile device. Pay stations are necessary from an equity perspective to ensure that users with limited access to technology and/or electronic payment are still able to utilize public parking. From an environmental justice perspective, the pay stations are solar-powered and do not require the continued use of fossil fuels.

- In conjunction with the Public Works Department, coordinate the capital improvement projects identified for 2026 in the multi-year condition assessment of the three (3) parking structures owned by the Village in an effort to extend the useful life of the facilities and address building safety concerns.

- Assist the Office of Sustainability & Resilience in the planning and implementation of a potential first/last mile electric transportation service.

- In accordance with the annual lot capital improvement plan and in coordination with the Public Works Department, oversee seal coating, crack filling, drainage improvements and/or complete pavement improvement projects for several municipal parking lots.

- Using funds awarded to the Village through the Illinois Environmental Protection Agency's Climate and Equitable Jobs Act EV Charging Infrastructure Grant Program, manage the installation of five (5) Level 2 dual-port electric vehicle charging stations in Municipal Lot 24 (438 S. Taylor Avenue) and five (5) Level 2 dual-port electric vehicle charging stations in Municipal Lot 15 (924 S. Oak Park Avenue).

- Pending the award of funds through the Federal Highway Administration (FHWA) and U.S. Department of Transportation (USDOT) Charging and Fueling Infrastructure Grant Program, continue the site-selection, procurement and installation of electric vehicle charging infrastructure throughout the community, with an emphasis on locations that serve residents without access to private parking.

2025 ACCOMPLISHMENTS

Key Projects in Support of Board Goals

- Conducted a comprehensive evaluation of the Village's *Employee Discount Parking Program* to identify potential process improvements aimed at increasing availability, access, convenience and overall customer satisfaction. Staff continued the promotion of this very important program, which provided reduced daily parking rates at two (2) Village-owned parking structures to employees that meet particular earning requirements. Approximately 50 businesses benefited from this program each month in 2025.

- Initiated the evaluation of the existing Intergovernmental Agreement with School District 200 for the Village's Oak Park & River Forest High School Community Parking Garage to determine staff recommendations for the future ownership and operation of the facility.

- Secured an access agreement for data from the Illinois Secretary of State Department of Motor Vehicles to improve enforcement efforts surrounding the Village's Vehicle License program, which provides much-needed revenue to fund Village infrastructure projects. This access will ensure the equitable application of the Village's Vehicle License requirement, regardless of whether the resident utilizes public permit parking or private parking.

- The Division, in collaboration with Public Works Department staff and the Transportation Commission, participated in the update to the Village's Bike Plan, including the evaluation of potential on-street parking loss as well as the evaluation of reinstituting a bike share program.

- The Division managed all temporary parking accommodation requests arising from infrastructure projects, development projects, special events and filming production projects in the community.

- The Division reviewed all right-of-way obstruction permit applications related to the placement of dumpsters, storage pods or moving trucks within the public right-of-way.

- The Division continued the improvement of and promotion of the *ParkOakPark* app, aimed at centralizing various parking services, including mobile pay-by-license-plate parking, permit and vehicle license sales, and parking citation payment and management.

- The Division secured a $100,000.00 grant from the Illinois Environmental Protection Agency's Climate and Equitable Jobs Act EV Charging Infrastructure Program and began coordination with ComEd and other stakeholders. The project, which will be completed in 2025, calls to install five (5) Level 2 dual-port electric vehicle charging stations in Municipal Lot 24 (438 S. Taylor Avenue) and five (5) Level 2 dual-port electric vehicle charging stations in Municipal Lot 15 (924 S. Oak Park Avenue).

- Pursuant to a five-year condition assessment of three (3) Village-owned parking structures, the Village completed significant improvements and repairs to the structures in 2024. This work, continued in 2025, to ensure safe and efficient facility operations and extend the overall lifespan of the structures.

- The Division continued its efforts to promote electronic access to Village parking services. Nearly 75% of all parking permit and vehicle license transactions, that previously required residents to come in person to Village Hall to facilitate, are now handled online. Continued process and technology improvements have improved the virtual use of the Village's ParkOakPark application and the Passport software.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
PARKING FUND - 5060

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INVESTMENT							
5060.41300.101.461490.0000	Interest Revenue		204,731				100,000
5060.43770.101.461490.0000	Interest Revenue	201,806					
INVESTMENT		201,806	204,731				100,000
INTERFUND TRANSFERS IN							
5060.41300.101.491401.0000	Transfer From General Fund	40,000	40,000	2,000,000	2,000,000	2,000,000	2,000,000
5060.41300.101.491490.0000	TRANSFER FROM ARP FUND	1,628,896					
INTERFUND TRANSFERS IN		1,668,896	40,000	2,000,000	2,000,000	2,000,000	2,000,000
OTHER LOCAL GOVERNMENT							
5060.41300.101.491500.0000	FUND BALANCE APPROPRIATION						2,181,120
5060.43770.101.441462.0000	Miscellaneous Revenue	31	37,277			4,800	
5060.43770.101.441475.0000	Recovered Damages		435			2,000	
OTHER LOCAL GOVERNMENT		31	37,712			6,800	2,181,120
PARKING FEES							
5060.43770.101.422481.0000	PARKING PERMITS FOR LOTS	117,348	(111,651)				
5060.43770.101.422482.0000	Landlord/Corp. Parking Permits	843,979	639,608	800,000	800,000	412,000	800,000
5060.43770.101.440456.0000	ONSTREET PAYSTATION/METER REVENUE	971,353	860,049	1,000,000	1,000,000	505,000	1,000,000
5060.43770.101.440457.0000	Discounted Employee Cards	5,777	5,871			4,564	
5060.43770.101.440461.0000	Parking Meter Collections	992,430	1,099,454	1,100,000	1,100,000	725,000	1,100,000
5060.43770.783.440460.0000	GARAGE FEES & PERMITS	33,600	33,600	30,000	30,000		30,000
5060.43770.784.440460.0000	GARAGE FEES & PERMITS	565,491	597,241	600,000	600,000	485,000	650,000
5060.43770.784.440470.0000	Garage Validation Revenue	2,320	3,240	1,500	1,500	2,000	2,000
5060.43770.785.440460.0000	GARAGE FEES & PERMITS	312,408	316,839	300,000	300,000	265,000	300,000
5060.43770.786.422483.0000	Onstreet Parking Permits	964,916	936,278	1,100,000	1,100,000	570,000	1,100,000
5060.43770.786.440460.0000	GARAGE FEES & PERMITS		12,212				
5060.43770.787.422481.0000	PARKING PERMITS FOR LOTS	547,224	798,650	700,000	700,000	640,000	700,000
5060.43770.787.440460.0000	GARAGE FEES & PERMITS	(117,348)					
5060.43770.788.422481.0000	PARKING PERMITS FOR LOTS		(125)				
5060.43770.788.440460.0000	GARAGE FEES & PERMITS	892,970	808,046	1,000,000	1,000,000	715,000	1,100,000
5060.43770.788.440470.0000	Garage Validation Revenue	(4,612)	18,521	75,000	75,000		85,000
5060.43770.793.422481.0000	PARKING PERMITS FOR LOTS	25,800	25,800			52,000	
PARKING FEES		6,153,656	6,043,633	6,706,500	6,706,500	4,375,564	6,867,000
FINES & FEES							

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
PARKING FUND - 5060

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5060.43770.101.422486.0000	EVCS USER FEE REVENUE		12,305			35,956	40,000
5060.43770.101.440478.0000	PARKING ROW OBSTRUCTION FEES	112,495	139,825	25,000	25,000	22,615	25,000
FINES & FEES		112,495	152,130	25,000	25,000	58,571	65,000
TOTAL ESTIMATED REVENUES		8,136,884	6,478,206	8,731,500	8,731,500	6,440,935	11,213,120
APPROPRIATIONS							
CONTRACTUAL SERVICES							
5060.41300.101.530675.0000	Bank Charges		45				
5060.41300.138.530804.0000	Bond Paying Agent Fees					1,000	1,000
5060.43770.101.530650.0000	Conferences Training	4,750	4,203	5,100	5,100	5,100	5,100
5060.43770.101.530658.0000	Temporary Services			13,500	13,500		13,500
5060.43770.101.530660.0000	General Contractuals	87,040	113,126	100,000	100,000	83,990	100,000
5060.43770.101.530667.0000	External Support	30,000	30,000	30,000	30,000		30,000
5060.43770.101.530675.0000	Bank Charges	131,040	104,995	125,000	125,000	99,530	125,000
5060.43770.408.530650.0000	Conferences Training			5,500	5,500	3,162	5,500
5060.43770.408.530667.0000	External Support			250,000	250,000	100,000	250,000
5060.43770.783.530660.0000	General Contractuals	153,582	148,106	52,753	52,753	69,650	16,400
5060.43770.783.530667.0000	External Support			110,565	110,565	110,565	113,880
5060.43770.783.540692.0000	Electricity	7,474	13,745	20,000	62,000	17,500	20,000
5060.43770.784.530660.0000	General Contractuals	276,129	291,510	86,905	86,905	86,905	89,903
5060.43770.784.530667.0000	External Support			225,850	225,850	225,850	231,363
5060.43770.784.530675.0000	Bank Charges	28,762	24,076	35,000	35,000	35,000	35,000
5060.43770.784.540674.0000	Property Repair	19,181	10,031	17,600	17,600	17,600	17,600
5060.43770.784.540691.0000	Water Charges	626	269	500	500	350	500
5060.43770.784.540692.0000	Electricity	31,438	39,401	42,000	42,000	42,000	42,000
5060.43770.785.530660.0000	General Contractuals	37,497	40,472	75,000	75,000	45,000	75,000
5060.43770.786.530660.0000	General Contractuals	148,095	205,629	53,825	53,825	45,000	53,825
5060.43770.786.530667.0000	External Support			177,272	182,272	182,272	177,272
5060.43770.786.530675.0000	Bank Charges			60,000	60,000		60,000
5060.43770.786.540674.0000	Property Repair			20,000	20,000		20,000
5060.43770.787.530660.0000	General Contractuals	43,886	66,854	52,655	52,655	25,000	30,000
5060.43770.787.530667.0000	External Support			51,758	60,758	40,000	60,758
5060.43770.787.540657.0000	Property Taxes on Leased Lots	92,481	739				
5060.43770.787.540674.0000	Property Repair	8	795				
5060.43770.787.540692.0000	Electricity	2,366	1,722				
5060.43770.787.540707.0000	Lot Rental Reimbursement	5,229	4,800	8,300	8,300	8,300	8,300
5060.43770.788.530660.0000	General Contractuals	651,367	676,664	212,542	212,542	212,542	212,542

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
PARKING FUND - 5060

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5060.43770.788.530667.0000	External Support			496,660	496,660	485,000	496,660
5060.43770.788.530675.0000	Bank Charges	59,524	49,505	68,000	68,000	50,000	68,000
5060.43770.788.540674.0000	Property Repair	11,045	22,703	7,600	7,600	7,600	7,600
5060.43770.788.540691.0000	Water Charges	2,420	1,347	4,000	4,000	1,500	4,000
5060.43770.788.540692.0000	Electricity	59,394	49,710		65,000	52,000	52,000
5060.43770.788.540693.0000	Natural Gas	5,279	4,844	5,000	5,000	4,000	5,000
CONTRACTUAL SERVICES		1,888,613	1,905,291	2,412,885	2,533,885	2,056,416	2,427,703
NON CASH							
5060.41300.101.580898.0000	Amortization	(12,599)	19,997				
5060.41300.101.580899.0000	Depreciation Expense	1,430,864	1,474,926				
5060.41300.101.580999.0000	Less Fixed Assets Capitalized	(749,883)	(2,662,115)				
NON CASH		668,382	(1,167,192)				
OTHER EXPENSES							
5060.41300.101.591700.0000	FUND BALANCE APPROPRIATION						2,572,066
OTHER EXPENSES							2,572,066
INTERFUND TRANSFERS OUT							
5060.41300.101.591826.0000	Transfer To Sir Fund	600,000	600,000	600,000	600,000	600,000	600,000
INTERFUND TRANSFERS OUT		600,000	600,000	600,000	600,000	600,000	600,000
DEBT SERVICE							
5060.41300.138.581801.0000	Bond Principal Payment			1,035,000	1,035,000	1,035,000	1,090,000
5060.41300.138.581802.0000	Bond Interest Expense	128,941	98,338	69,608	69,608	69,608	35,970
5060.41300.140.581801.0000	Bond Principal Payment			500,000	500,000	500,000	515,000
5060.41300.140.581802.0000	Bond Interest Expense	291,656	277,356	265,232	265,232	265,232	250,232
5060.41300.141.581802.0000	Bond Interest Expense	11,940	11,940	11,940	11,940	11,940	11,941
5060.41300.143.581801.0000	Bond Principal Payment						245,000
5060.41300.143.581802.0000	Bond Interest Expense						56,245
5060.41300.146.581801.0000	Bond Principal Payment			245,000	245,000	245,000	
5060.41300.146.581802.0000	Bond Interest Expense	62,255	60,826	59,062	59,062	59,062	
5060.41300.157.581802.0000	Bond Interest Expense	7,896					
DEBT SERVICE		502,688	448,460	2,185,842	2,185,842	2,185,842	2,204,388
MATERIALS & SUPPLIES							
5060.41300.172.560620.0000	Office Supplies	141					
5060.43770.101.550603.0000	Postage		213			1,500	1,500
5060.43770.101.550605.0000	Travel & Mileage Reimbursement	500	1,242	2,000	2,000	600	2,000

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
PARKING FUND - 5060

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5060.43770.101.550652.0000	Legal Postings and Doc. Fees	367		500	500		500
5060.43770.101.560620.0000	Office Supplies	3,127	1,719	4,000	4,000	2,500	4,000
5060.43770.101.560625.0000	Clothing	225		3,500	3,500	1,500	3,500
5060.43770.101.560631.0000	OPERATIONAL SUPPLIES	1,784	977	1,500	1,500	500	1,500
5060.43770.408.560625.0000	Clothing			10,900	10,900	6,000	10,900
5060.43770.408.560631.0000	OPERATIONAL SUPPLIES			27,000	27,000	10,000	80,250
5060.43770.783.560634.0000	Sign Replacement	825		1,000	1,000		1,000
5060.43770.784.560634.0000	Sign Replacement	1,887		2,000	2,000	1,000	1,000
5060.43770.786.560631.0000	OPERATIONAL SUPPLIES	5,000	9,151	10,000	10,000	10,000	10,000
5060.43770.786.560634.0000	Sign Replacement	1,000		1,000	1,000	250	1,000
5060.43770.787.560631.0000	OPERATIONAL SUPPLIES			5,000	5,000	950	5,000
5060.43770.787.560634.0000	Sign Replacement	1,000		1,000	1,000	1,000	1,000
5060.43770.788.550632.0000	Laundry Service	1,633					
5060.43770.788.560623.0000	Cleaning Supplies	3,121	3,869	5,000	5,000	2,500	5,000
5060.43770.788.560631.0000	OPERATIONAL SUPPLIES	12,000	11,695	12,000	12,000	12,000	12,000
5060.43770.788.560634.0000	Sign Replacement	898	(287)	1,000	1,000		1,000
5060.43770.793.550601.0000	Printing	5,188	2,076	12,000	12,000	3,000	3,000
5060.43770.793.550603.0000	Postage	8,220	537	10,000	10,000	2,000	2,000
MATERIALS & SUPPLIES		46,916	31,192	109,400	109,400	55,300	146,150
PERSONNEL SERVICES							
5060.43740.766.510501.0000	Regular Salaries				67,000		67,863
5060.43740.766.510503.0000	Overtime						500
5060.43770.101.510501.0000	Regular Salaries	215,721	311,711	327,003	327,003	264,042	438,407
5060.43770.101.510503.0000	Overtime	42	122				250
5060.43770.101.510515.0000	Comp Time						5,000
5060.43770.408.510501.0000	Regular Salaries			443,717	443,717	277,544	413,320
5060.43770.408.510503.0000	Overtime					608	1,000
5060.43770.783.510501.0000	Regular Salaries	21,979	14,465	18,842	18,842	17,779	
5060.43770.783.510503.0000	Overtime	147				10	
5060.43770.784.510501.0000	Regular Salaries	53,377	35,130	45,759	45,759	43,178	22,186
5060.43770.784.510503.0000	Overtime	356				25	250
5060.43770.786.510501.0000	Regular Salaries	40,816	26,864	34,609	34,609	33,018	27,509
5060.43770.786.510503.0000	Overtime	272				19	100
5060.43770.787.510501.0000	Regular Salaries	91,051	59,928	147,235	80,235	73,656	27,509
5060.43770.787.510503.0000	Overtime	607				43	100
5060.43770.788.510501.0000	Regular Salaries	106,752	70,260	89,025	89,025	86,356	22,186
5060.43770.788.510503.0000	Overtime	712				50	100
5060.43770.793.510501.0000	Regular Salaries	194,317	177,905	91,535	91,535	100,500	

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
PARKING FUND - 5060

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5060.43770.793.510503.0000	Overtime	1,781	257				
5060.43770.793.510515.0000	Comp Time	269	808			200	
PERSONNEL SERVICES		728,199	697,450	1,197,725	1,197,725	897,028	1,026,280
FRINGE BENEFITS							
5060.43740.766.520520.0000	Life Insurance Expense				99		99
5060.43740.766.520521.0000	Health Insurance Expense				12,500		14,847
5060.43740.766.520522.0000	Social Security Expense				4,000		4,215
5060.43740.766.520523.0000	Medicare Expense				900		989
5060.43740.766.520527.0000	IMRF Contributions				2,500		2,699
5060.43770.101.510506.0000	Equip Allow (Auto,Phone,Tools)	85					
5060.43770.101.510519.0000	Vacation Time Payout					2,293	
5060.43770.101.520515.0000	Health Insurance Opt Out	100					
5060.43770.101.520520.0000	Life Insurance Expense	179	229	365	365	207	544
5060.43770.101.520521.0000	Health Insurance Expense	25,706	28,917	31,415	31,415	22,345	68,719
5060.43770.101.520522.0000	Social Security Expense	12,731	18,370	19,857	19,857	15,903	27,186
5060.43770.101.520523.0000	Medicare Expense	2,977	4,296	4,742	4,742	3,720	6,361
5060.43770.101.520527.0000	IMRF Contributions	5,710	9,738	11,412	11,412	7,672	17,408
5060.43770.101.520537.0000	HSA EMPLOYER EXPENSE		266		37	188	
5060.43770.101.520900.0000	Change in NPO	179,646	(126,195)				
5060.43770.408.520520.0000	Life Insurance Expense			930	930	589	744
5060.43770.408.520521.0000	Health Insurance Expense			110,182	110,182	44,323	89,513
5060.43770.408.520522.0000	Social Security Expense			27,510	27,510	16,224	25,630
5060.43770.408.520523.0000	Medicare Expense			6,434	6,434	3,794	5,997
5060.43770.408.520527.0000	IMRF Contributions			15,486	15,486	8,414	16,413
5060.43770.783.520520.0000	Life Insurance Expense	32	26	26	26	26	
5060.43770.783.520521.0000	Health Insurance Expense	4,131	2,734	2,036	2,036	2,759	
5060.43770.783.520522.0000	Social Security Expense	1,309	851	1,168	1,168	1,056	
5060.43770.783.520523.0000	Medicare Expense	306	199	273	273	247	
5060.43770.783.520527.0000	IMRF Contributions	576	457	658	658	518	
5060.43770.784.520520.0000	Life Insurance Expense	78	63	63	63	70	47
5060.43770.784.520521.0000	Health Insurance Expense	10,032	6,639	4,945	4,945	6,700	5,097
5060.43770.784.520522.0000	Social Security Expense	3,178	2,066	2,837	2,837	2,564	1,376
5060.43770.784.520523.0000	Medicare Expense	744	483	664	664	600	322
5060.43770.784.520527.0000	IMRF Contributions	1,398	1,109	1,597	1,597	1,258	881
5060.43770.786.520520.0000	Life Insurance Expense	60	48	48	48	48	47
5060.43770.786.520521.0000	Health Insurance Expense	7,671	5,077	3,782	3,782	5,123	9,129
5060.43770.786.520522.0000	Social Security Expense	2,430	1,580	2,866	2,866	1,888	1,706
5060.43770.786.520523.0000	Medicare Expense	568	370	676	676	458	399

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
PARKING FUND - 5060

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5060.43770.786.520527.0000	IMRF Contributions	1,069	848	1,627	1,627	962	1,093
5060.43770.787.520520.0000	Life Insurance Expense	133	108	201	102	108	47
5060.43770.787.520521.0000	Health Insurance Expense	17,114	11,325	23,222	10,722	12,952	9,129
5060.43770.787.520522.0000	Social Security Expense	5,422	3,525	9,129	5,129	4,373	1,706
5060.43770.787.520523.0000	Medicare Expense	1,268	825	2,135	1,235	1,023	399
5060.43770.787.520527.0000	IMRF Contributions	2,385	1,893	5,139	2,639	2,146	1,093
5060.43770.788.510519.0000	Vacation Time Payout	8,476					
5060.43770.788.520520.0000	Life Insurance Expense	155	126	126	126	126	47
5060.43770.788.520521.0000	Health Insurance Expense	20,065	13,278	13,153	13,153	13,399	5,097
5060.43770.788.520522.0000	Social Security Expense	6,882	4,133	5,520	5,520	5,128	1,376
5060.43770.788.520523.0000	Medicare Expense	1,609	966	1,291	1,291	1,199	322
5060.43770.788.520527.0000	IMRF Contributions	3,027	2,219	3,107	3,107	2,515	881
5060.43770.793.510519.0000	Vacation Time Payout		646				
5060.43770.793.520520.0000	Life Insurance Expense	62	70	186	186	93	
5060.43770.793.520521.0000	Health Insurance Expense	32,958	33,456	19,329	19,329	27,295	
5060.43770.793.520522.0000	Social Security Expense	11,642	10,480	6,575	6,575	5,837	
5060.43770.793.520523.0000	Medicare Expense	2,723	2,451	1,545	1,545	1,365	
5060.43770.793.520527.0000	IMRF Contributions	4,959	5,679	3,718	3,718	2,932	
FRINGE BENEFITS		379,596	49,351	345,975	346,012	230,440	321,558
CAPITAL IMPROVEMENTS							
5060.43770.101.570720.0000	Computer Equipment	276	(138)				
5060.43770.200.570707.0000	Capital Improvements		562,500		62,500	62,500	
5060.43770.408.570710.0000	Equipment			11,271	11,271	11,271	14,271
5060.43770.783.570705.0000	Building Improvements	57,910	165,872	53,000	53,000	53,000	86,352
5060.43770.783.570707.0000	Capital Improvements			63,728	63,728		
5060.43770.784.570705.0000	Building Improvements	239,095	946,756	56,000	142,000	141,033	80,080
5060.43770.784.570707.0000	Capital Improvements	2,330		392,312	363,612		
5060.43770.786.570705.0000	Building Improvements			4,000	4,000		
5060.43770.786.570707.0000	Capital Improvements	497,338	48,646	222,500	222,500		30,000
5060.43770.786.570750.0000	Vehicles		33,586				73,000
5060.43770.787.570707.0000	Capital Improvements	259,362	360,014	948,920	985,512	36,592	1,275,000
5060.43770.788.570705.0000	Building Improvements	315,636	725,433	59,000	59,000	59,000	356,272
5060.43770.788.570707.0000	Capital Improvements	388		469,592	498,292		
CAPITAL IMPROVEMENTS		1,372,335	2,842,669	2,280,323	2,465,415	363,396	1,914,975
TOTAL APPROPRIATIONS		6,186,729	5,407,221	9,132,150	9,438,279	6,388,422	11,213,120
NET OF REVENUES/APPROPRIATIONS - FUND 5060		1,950,155	1,070,985	(400,650)	(706,779)	52,513	

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
PARKING FUND - 5060

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
BEGINNING FUND BALANCE		23,614,362	25,564,518	26,635,502	26,635,502	26,635,502	26,688,015
ENDING FUND BALANCE		25,564,517	26,635,503	26,234,852	25,928,723	26,688,015	26,688,015

WATER & SEWER FUND (5040)
PUBLIC WORKS DEPARTMENT

EXECUTIVE OVERVIEW

DEPARTMENTAL OVERVIEW

The Public Works Department is responsible for the oversight and management of the Public Works portion of this Fund through its Water & Sewer Division.

The Department maintains 105 miles of watermains, 3 water pumping stations, 1,300 fire hydrants, 1,350 water valves, 104 miles of sewers, 6,500 catch basins and 2,000 manholes.

Water Services

Public Works is responsible for the delivery of safe, potable water to residents and businesses within the Village and for fire suppression. Purchased directly from the City of Chicago, water is stored in several sites throughout the Village and pumped through water mains. Personnel and contractors supported by this fund are responsible for the emergency replacement of broken mains as well as repair and exercising of system water valves and fire hydrants, repair and replacement of water meters and pumping equipment. The division also responds to requests for locating underground water facilities via the one call system Joint Utility Locating Information for Excavators (JULIE).

Revenues for the Water portion of the Fund are generated through the users of the water system through quarterly metering. Rates are determined based on the charges from the City of Chicago for the delivery of water and the Village's expenses and programming.

Sewer Services

Village sewage is transported to the interceptor sewers of the Metropolitan Water Reclamation District of Greater Chicago (MWDGC) where it is eventually treated and discharged into the receiving streams.

Revenues for the Sewer portion of the Fund are generated through the users of the water system as a portion of the utility charges. The Village does not pay the MWDGC for discharging to their sewers. Property owners are assessed on their property tax bill for this service.

2026 WORK PLAN
Department Baseline Service Levels and Goals

Water & Sewer 5040.43730.101

- Water purchase from the City of Chicago is projected to approach 1.75 billion gallons for 2026. The City of Chicago is expected to increase their water rates June 1, 2026, based on the Consumer Price Index.
- Non-revenue water data will be submitted to the Illinois Department of Natural Resources.
- Continue the sewer backup grant program to aid residents in basement backup protection.
- Continue the Rain Ready grant program to encourage private property storm water improvements.
- Continue regular sewer and storm drain cleaning.
- In an effort to reduce non-revenue water the following programs are proposed:
    - Complete an annual water distribution system leak survey and make all necessary repairs.
    - Continue to focus on the large water meter testing and/or replacement program to ensure and increase accurate water billing revenue.
    - Continue repair/replacement of defective/leaking water valves, fire hydrants and water lines.
- Continue the lead water service line replacement program for public water services.
- Continue with engineering design and construction of water main and sewer replacements per the Capital Improvement Plan.
- Lead Service Line Inventory Report will be submitted to the Illinois Environmental Protection Agency (IEPA).
- Lead Service Line Revised Replacement Plan will be submitted to IEPA.
- A comprehensive five-year Water & Sewer Rate study will be completed.
- An update to the Water & Sewer Division's Risk and Resilience Assessment (December 2025) and Emergency Response Plan (June 2026) in accordance with IEPA regulations.
- Implementation of a customer facing portal that will allow water customers to view and track their usage on a regular basis and receive notification for unusual water usage.

2025 ACCOMPLISHMENTS
Department Baseline Service Levels and Goals

Water & Sewer 5040.43730.101

- The Public Works Department is projecting the water purchase from the City of Chicago to be approximately 1.80 billion gallons for the 2024 calendar year.
- The Water & Sewer Division is on pace to complete approximately 150 water and sewer utility repairs in 2024.
- On pace to complete over 80 public side water service upgrades from lead to copper as part of the Village's lead water service line replacement program.
    - For the third year, a contractor was approved to assist with this work. CDBG program is available to fund private side lead service line replacement.

- System Wide Leak Detection System was fully installed.
- North Station Generator Completed
- Advanced Metering Infrastructure was completed. This will allow for daily reading of the water sold and provide better recording of the Village's non-revenue water.
- The replacement of twelve of the Village's large water meters (greater than 2") was completed by contractors and Village personnel.
- Testing of the Central, South, and North Station Master Meters was completed by a contractor. These are the meters that record the water purchased from the City of Chicago.
- Based on the current trending, the Village may experience 20% non-revenue water for the water distribution system. The non-revenue water data is to be submitted annually to the Illinois Department of Natural Resources.
- Engineered and constructed Sewer Replacement on Forest from Greenfield to Division, Columbian from Augusta to Division, Iowa from Harvey to Lombard.
- Engineered and constructed Water Main Replacement on Forest from Greenfield to Division.
- Distributed the Annual Water Quality Report via electronic format.
- Valve Replacement Program will be completed by a contractor to replace large diameter valves
- Annual Sewer Inspection, Cleaning, and Televising was completed.
- The Village continued the sewer backup protection program.
- The Central, North, and South Pumping Station's Scada Computers were replaced.
- The North & South Pumping Station's check valves and pumps were rebuilt or replaced.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
WATER & SEWER FUND - 5040

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
WATER SALES							
5040.00000.000.444401.0000	Utility Sales		1,015			225	
5040.00000.000.444402.0000	Meter Charges					8,345	
5040.43730.101.444401.0000	Utility Sales	15,531,299	15,890,578	15,500,000	15,500,000	12,327,070	15,534,948
5040.43730.101.444402.0000	Meter Charges	121,954	152,978	100,000	100,000	61,661	100,000
5040.43730.101.444403.0000	Penalty Charges	185,786	178,401	150,000	150,000	183,650	150,000
5040.43750.101.444401.0000	Utility Sales	4,132,395	4,242,118	4,500,000	4,500,000	3,459,795	5,178,316
WATER SALES		19,971,434	20,465,090	20,250,000	20,250,000	16,040,746	20,963,264
INVESTMENT							
5040.41300.101.461490.0000	Interest Revenue	565,429	666,977				375,000
INVESTMENT		565,429	666,977				375,000
OTHER LOCAL GOVERNMENT							
5040.41300.101.491500.0000	FUND BALANCE APPROPRIATION						11,378,496
5040.41300.101.493800.0000	Bond Proceeds						6,000,000
5040.43730.101.441462.0000	Miscellaneous Revenue	12,625	1,695			155,855	
5040.43730.101.441475.0000	Recovered Damages		(28,100)				
OTHER LOCAL GOVERNMENT		12,625	(26,405)			155,855	17,378,496
CHARGES FOR SERVICES							
5040.43730.101.441464.0000	Scrap Revenue	5,742	25,458			3,934	4,000
CHARGES FOR SERVICES		5,742	25,458			3,934	4,000
TOTAL ESTIMATED REVENUES		20,555,230	21,131,120	20,250,000	20,250,000	16,200,535	38,720,760
APPROPRIATIONS							
PERSONNEL SERVICES							
5040.41300.101.510501.0000	Regular Salaries	117,038	120,379	121,704	121,704	146,448	107,784
5040.41300.101.510503.0000	Overtime	38				13	250
5040.43730.101.510501.0000	Regular Salaries	143,458	163,523	171,363	171,363	145,212	147,175
5040.43730.776.510501.0000	Regular Salaries	252,349	281,321	264,689	264,689	236,521	269,997
5040.43730.776.510503.0000	Overtime	15,302	18,781	10,000	10,000	17,932	10,000
5040.43730.777.510501.0000	Regular Salaries	202,641	238,299	338,588	338,588	280,312	329,805
5040.43730.777.510503.0000	Overtime	23,559	21,331	30,000	30,000	38,912	30,000
5040.43750.101.510501.0000	Regular Salaries	128,484	134,014	134,969	134,969	145,201	147,175

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
WATER & SEWER FUND - 5040

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5040.43750.781.510501.0000	Regular Salaries	252,721	238,931	338,588	338,588	280,231	329,805
5040.43750.781.510503.0000	Overtime	23,552	21,323	20,000	20,000	38,902	20,000
PERSONNEL SERVICES		1,159,142	1,237,902	1,429,901	1,429,901	1,329,684	1,391,991
FRINGE BENEFITS							
5040.41300.101.520520.0000	Life Insurance Expense	186	186	186	186	210	186
5040.41300.101.520521.0000	Health Insurance Expense	29,330	31,397	31,150	31,150	40,549	21,355
5040.41300.101.520522.0000	Social Security Expense	6,806	6,962	7,546	7,546	8,976	6,684
5040.41300.101.520523.0000	Medicare Expense	1,592	1,628	1,765	1,765	2,099	1,564
5040.41300.101.520527.0000	IMRF Contributions	2,856	3,805	4,247	4,247	4,530	4,280
5040.43730.101.520520.0000	Life Insurance Expense	93	85	153	153	93	141
5040.43730.101.520521.0000	Health Insurance Expense	27,733	28,941	34,912	34,912	29,903	32,181
5040.43730.101.520522.0000	Social Security Expense	7,951	9,417	10,727	10,727	8,555	9,126
5040.43730.101.520523.0000	Medicare Expense	1,860	2,203	2,485	2,485	2,001	2,136
5040.43730.101.520527.0000	IMRF Contributions	3,508	4,840	5,422	5,422	4,215	5,844
5040.43730.101.520528.0000	S125 Admin. Expenses	63,631	(205,444)				
5040.43730.101.520900.0000	Change in NPO	(86,752)	(80,241)				
5040.43730.776.510509.0000	Comp Time Payout		1,926			1,072	
5040.43730.776.510519.0000	Vacation Time Payout		2,097			1,930	
5040.43730.776.520520.0000	Life Insurance Expense	279	279	279	279	233	279
5040.43730.776.520521.0000	Health Insurance Expense	34,301	40,360	40,206	40,206	36,365	55,969
5040.43730.776.520522.0000	Social Security Expense	16,038	18,210	17,011	17,011	15,542	16,742
5040.43730.776.520523.0000	Medicare Expense	3,751	4,259	3,983	3,983	3,635	3,916
5040.43730.776.520527.0000	IMRF Contributions	7,198	9,613	9,587	9,587	7,171	10,721
5040.43730.777.510519.0000	Vacation Time Payout	1,441				55	
5040.43730.777.520520.0000	Life Insurance Expense	74	151	398	398	258	405
5040.43730.777.520521.0000	Health Insurance Expense	50,647	47,522	76,020	76,020	28,194	68,220
5040.43730.777.520522.0000	Social Security Expense	13,265	15,290	22,792	22,792	18,884	20,450
5040.43730.777.520523.0000	Medicare Expense	3,103	3,577	5,345	5,345	4,418	4,785
5040.43730.777.520527.0000	IMRF Contributions	6,213	8,164	12,864	12,864	9,232	13,096
5040.43750.101.520520.0000	Life Insurance Expense	93	85	140	140	93	141
5040.43750.101.520521.0000	Health Insurance Expense	27,732	28,941	28,065	28,065	29,903	32,181
5040.43750.101.520522.0000	Social Security Expense	7,588	7,957	8,368	8,368	8,554	9,126
5040.43750.101.520523.0000	Medicare Expense	1,774	1,861	1,957	1,957	2,001	2,136
5040.43750.101.520527.0000	IMRF Contributions	3,507	4,265	4,710	4,710	4,214	5,844
5040.43750.781.520520.0000	Life Insurance Expense	74	151	398	398	258	405
5040.43750.781.520521.0000	Health Insurance Expense	60,962	47,831	76,020	76,020	58,194	68,220
5040.43750.781.520522.0000	Social Security Expense	16,131	15,323	22,192	22,192	18,872	20,450
5040.43750.781.520523.0000	Medicare Expense	3,771	3,582	5,200	5,200	4,412	4,785

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
WATER & SEWER FUND - 5040

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5040.43750.781.520527.0000	IMRF Contributions	7,409	8,193	12,515	12,515	9,224	13,096
FRINGE BENEFITS		324,145	73,416	446,643	446,643	363,845	434,464
CONTRACTUAL SERVICES							
5040.41300.101.530650.0000	Conferences Training						2,000
5040.41300.101.530660.0000	General Contractuals	20,774	15,137	20,000	20,000	25,129	20,000
5040.41300.101.530675.0000	Bank Charges	117,896	108,905	105,000	105,000	105,000	105,000
5040.43730.101.530650.0000	Conferences Training	6,235	8,401	12,100	12,100	7,000	13,600
5040.43730.101.530667.0000	External Support	161,947	159,183	264,500	297,692	297,692	45,000
5040.43730.101.540690.0000	Telecommunication Charges	2,147	1,903	2,500	2,500	2,500	2,500
5040.43730.776.530667.0000	External Support	65,949	86,452	117,900	102,900	105,000	116,300
5040.43730.776.540674.0000	Property Repair	45,917	22,012	39,000	36,500	25,000	43,500
5040.43730.776.540690.0000	Telecommunication Charges	2,669	2,835	3,400	3,400	3,400	3,400
5040.43730.776.540692.0000	Electricity	107,670	127,646	137,000	157,000	137,000	150,000
5040.43730.776.540693.0000	Natural Gas	2,882	2,577	5,000	5,000	3,055	5,000
5040.43730.777.530667.0000	External Support	367,642	410,874	570,905	633,391	577,565	709,915
5040.43730.777.540690.0000	Telecommunication Charges	1,792	2,810	9,200	9,200	2,795	9,200
5040.43750.781.530667.0000	External Support	475,056	434,268	648,905	681,671	681,671	549,915
CONTRACTUAL SERVICES		1,378,576	1,383,003	1,935,410	2,066,354	1,972,807	1,775,330
MATERIALS & SUPPLIES							
5040.41300.101.550601.0000	Printing	1,076	846	1,000	1,000	1,000	1,000
5040.41300.101.550603.0000	Postage	25,897	29,467	22,500	22,500	22,500	25,000
5040.41300.101.550605.0000	Travel & Mileage Reimbursement						200
5040.41300.101.560620.0000	Office Supplies						300
5040.43730.101.550603.0000	Postage	78	12	200	200	25	
5040.43730.101.550652.0000	Legal Postings and Doc. Fees	1,407	763	1,500	1,500	800	1,500
5040.43730.101.560625.0000	Clothing	3,920	4,722	6,000	6,000	4,500	6,000
5040.43730.776.560631.0000	OPERATIONAL SUPPLIES	28,256	26,338	30,000	27,500	25,000	30,000
5040.43730.776.560691.0000	City Of Chicago Water Expense	7,737,137	7,962,543	8,500,000	8,500,000	8,100,000	8,700,000
5040.43730.777.560631.0000	OPERATIONAL SUPPLIES	170,408	172,264	205,000	205,000	200,000	210,000
5040.43730.777.560633.0000	Roadway Maintenance	49,042	33,708	46,500	46,500	46,500	48,000
5040.43750.101.560625.0000	Clothing	3,707	4,580	6,000	6,000	4,500	6,000
5040.43750.781.560631.0000	OPERATIONAL SUPPLIES	12,320	12,460	15,000	15,000	13,000	15,000
5040.43750.781.560633.0000	Roadway Maintenance	28,878	33,709	46,500	46,500	46,500	48,000
MATERIALS & SUPPLIES		8,062,126	8,281,412	8,880,200	8,877,700	8,464,325	9,091,000
NON CASH							
5040.41300.101.580898.0000	Amortization	(65,399)	(51,861)				

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
WATER & SEWER FUND - 5040

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
5040.41300.101.580899.0000	Depreciation Expense	2,110,891	2,225,723				
5040.41300.101.580999.0000	Less Fixed Assets Capitalized	(5,150,565)	(10,343,413)				
5040.41999.999.580899.0000	Depreciation Expense		332,440				
NON CASH		(3,105,073)	(7,837,111)				
INTERFUND TRANSFERS OUT							
5040.41300.101.591826.0000	Transfer To Sir Fund	600,000	600,000	600,000	600,000	600,000	600,000
5040.41300.101.591895.0000	TRANSFER TO CIP FUND						6,000,000
INTERFUND TRANSFERS OUT		600,000	600,000	600,000	600,000	600,000	6,600,000
DEBT SERVICE							
5040.41300.142.581801.0000	Bond Principal Payment			452,600	452,600	452,600	
5040.41300.142.581802.0000	Bond Interest Expense	45,114	22,630	22,630	22,630	22,630	
5040.41300.148.581801.0000	Bond Principal Payment			175,930	175,930	175,930	73,505
5040.41300.148.581802.0000	Bond Interest Expense	10,917	7,820	4,989	4,989	4,989	1,470
5040.41300.157.581802.0000	Bond Interest Expense	3,271					
DEBT SERVICE		59,302	30,450	656,149	656,149	656,149	74,975
OTHER EXPENSES							
5040.43730.101.550602.0000	Membership Dues	1,069	962	1,250	1,250	1,250	1,500
OTHER EXPENSES		1,069	962	1,250	1,250	1,250	1,500
CAPITAL IMPROVEMENTS							
5040.43730.776.570707.0000	Capital Improvements	739,274	478,450	1,377,000	2,022,837	727,737	1,334,500
5040.43730.776.570710.0000	Equipment	13,570	47,542	22,000	22,000	22,000	10,000
5040.43730.777.570707.0000	Capital Improvements	3,368,759	5,941,146	2,100,000	2,488,511	2,513,937	6,583,500
5040.43730.777.570710.0000	Equipment	9,772	5,809	7,500	7,500	7,500	7,500
5040.43730.777.570711.0000	Software			55,000	55,000	40,000	
5040.43730.777.570750.0000	Vehicles	94,071	92,066	370,000	370,000	275,265	
5040.43730.781.570707.0000	Capital Improvements		63,491				
5040.43750.781.570707.0000	Capital Improvements	1,809,273	4,307,360	5,400,000	6,076,839	4,704,503	10,723,500
5040.43750.781.570710.0000	Equipment	8,218	5,809	7,500	7,500	5,000	37,500
5040.43750.781.570750.0000	Vehicles	394,945	64,104	463,000	463,000	160,160	655,000
CAPITAL IMPROVEMENTS		6,437,882	11,005,777	9,802,000	11,513,187	8,456,102	19,351,500
TOTAL APPROPRIATIONS		14,917,169	14,775,811	23,751,553	25,591,184	21,844,162	38,720,760
NET OF REVENUES/APPROPRIATIONS - FUND 5040		5,638,061	6,355,309	(3,501,553)	(5,341,184)	(5,643,627)	
BEGINNING FUND BALANCE		90,172,917	95,810,976	102,166,282	102,166,282	102,166,282	96,522,655

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
WATER & SEWER FUND - 5040

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
	ENDING FUND BALANCE	95,810,978	102,166,285	98,664,729	96,825,098	96,522,655	96,522,655

INTERNAL SERVICE FUNDS

Overview

The Village's Internal Service Funds (ISF) are used to track revenues and expenses that do not require legal separation from the General Fund but are budgeted and tracked independently for internal control, transparency, and accounting purposes. The following ISF are included under this section:

- Health Insurance Fund (6028)
- Self-Insured Retention Fund (SIRF) (6026)

The **Health Insurance Fund** is used to track and account for expenses related to the Village's health and life insurance benefits provided to eligible full-time employees. Eligible employees receive a comprehensive health insurance benefit which includes either a PPO or HMO option chosen by each employee and a prescription drug benefit as well.

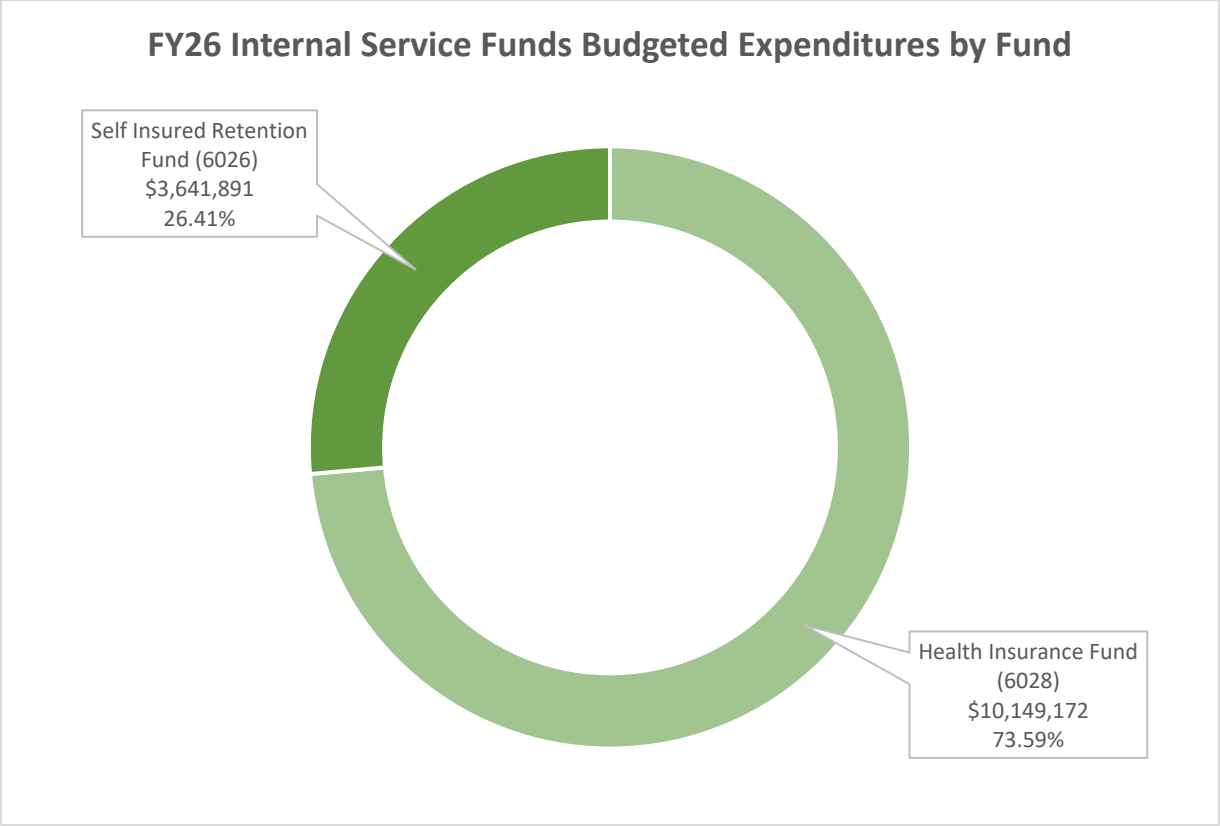
The largest expense in this Fund is related to health insurance coverage. The Village is self-insured and uses Blue Cross/Blue Shield to administer its plans. Actual health insurance claims are paid out of this fund and budgeted as an expense while corresponding revenues are budgeted from Village contributions, employee payroll contributions, and pensioner/COBRA contributions.

In addition, the Village provides eligible employees with a flat $50,000 life insurance benefit at no cost and employees may purchase at their own expense additional coverage above this amount. Dental insurance is available and offered to employees at the employee's own expense.

The **Self-Insured Retention Fund** is used to account for all expenses related to general liability and workers compensation case claim payments as well as related insurance premiums paid for stop loss coverage, which is currently $750,000. This Fund does not have its own dedicated revenue source and is funded by inter-fund transfers-in from other Village Funds.

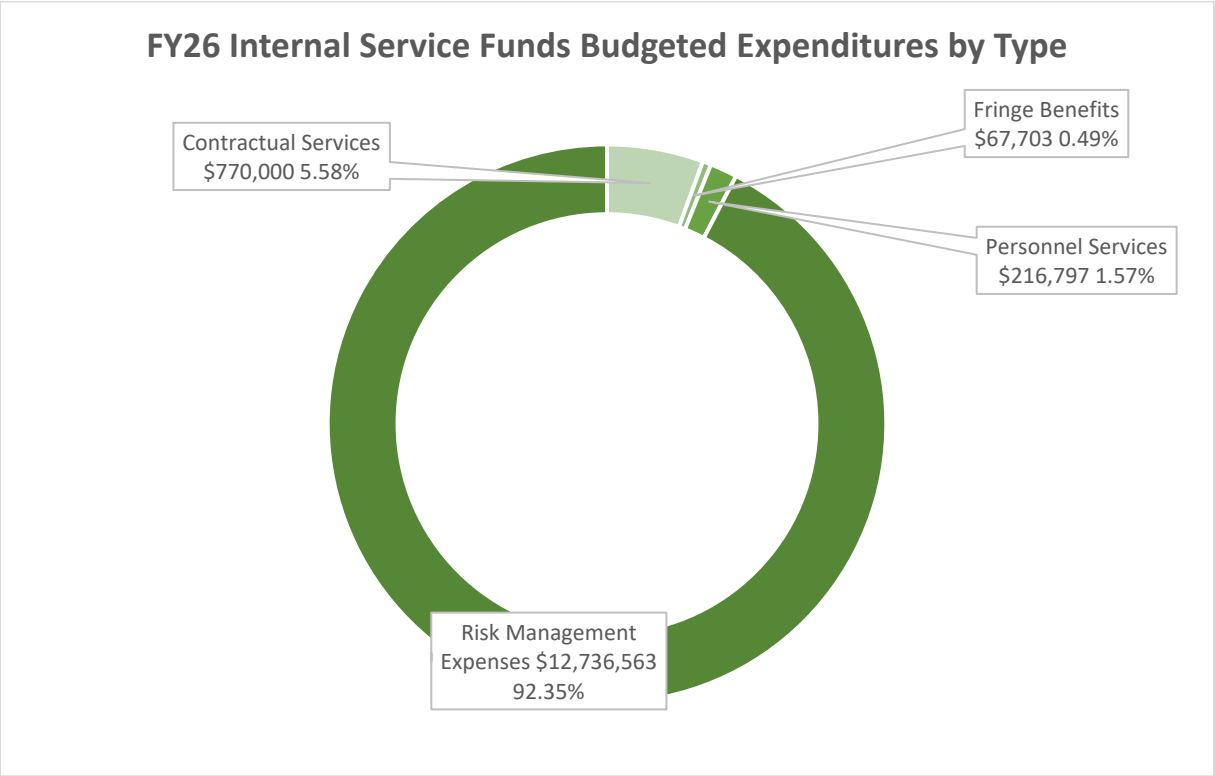
FY26 INTERNAL SERVICE FUNDS - BUDGETED EXPENDITURES BY FUND

The Village is projecting $13,791,563 Internal Service Fund expenses in FY26 across two different funds – the Self-Insured Retention Fund and the Health Insurance Fund.



FY26 INTERNAL SERVICE FUNDS - BUDGETED EXPENDITURES BY TYPE

The Village is projecting $13,791,563 Internal Service Fund expenses in FY26. Most of these expenses are dedicated to managing the Village's risk and paying Village health insurance plan expenses.



HEALTH INSURANCE FUND (6028)

Fund Summary

The Human Resources Department develops, supports, and administers an employee benefits program that is cost effective while also considered by employees as having value in terms of their total compensation from the Village. Specific benefits provided include:

- Health insurance in the form of two Blue Cross/Blue Shield PPOs and HMOs
- A prescription drug plan with a three-tier co-pay ($10, $30 and $50)
- Village paid basic life and accidental death and dismemberment insurance
- Outsourced S-125 Plan administration for reimbursement of qualified expenses
- Reimbursement for qualified transportation expenses

The Human Resources Department relies on assistance from an insurance broker to provide the most cost-effective benefit plans and options to its employees.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
HEALTH INSURANCE FUND - 6028

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
CHARGES FOR SERVICES							
6028.00000.000.440466.0000	Pensioneer Premium Payments		(1,876)				
6028.41080.101.440466.0000	Pensioneer Premium Payments		(6,567)				
6028.41090.101.440466.0000	Pensioneer Premium Payments	876,061	989,951	1,370,880	1,370,880	905,000	950,000
6028.41090.101.440467.0000	Outside Agencies Prem Payments	20,744	48,312				
6028.41090.351.440466.0000	Pensioneer Premium Payments		(938)				
CHARGES FOR SERVICES		896,805	1,028,882	1,370,880	1,370,880	905,000	950,000
INTERNAL CHARGES FOR SERVICES							
6028.41080.101.440440.0000	HEALTH INSURANCE PREMIUMS WITHHELD	1,068,256	1,209,579	1,260,000	1,260,000	1,143,342	1,550,000
6028.41080.101.440441.0000	LIFE INSURANCE PREMIUMS WITHHELD		(130)			1,547	
6028.41080.101.440445.0000	ALLIED FSA MED CONTRIBUTIONS W/H					1,667	
6028.41080.101.440464.0000	EMPLOYER LIFE INSURANCE CONTRIBUTION	26,876	27,147			28,263	28,000
6028.41080.101.440499.0000	EMPLOYER HEALTH INSURANCE CONTRIBUTIONS	5,535,922	5,809,487	7,350,000	7,350,000	5,383,848	7,500,000
INTERNAL CHARGES FOR SERVICES		6,631,054	7,046,083	8,610,000	8,610,000	6,558,667	9,078,000
INVESTMENT							
6028.41300.101.461490.0000	Interest Revenue	85,102	117,961				50,000
INVESTMENT		85,102	117,961				50,000
OTHER LOCAL GOVERNMENT							
6028.41300.101.491500.0000	FUND BALANCE APPROPRIATION						71,172
OTHER LOCAL GOVERNMENT							71,172
TOTAL ESTIMATED REVENUES		7,612,961	8,192,926	9,980,880	9,980,880	7,463,667	10,149,172
APPROPRIATIONS							
RISK MANAGEMENT EXPENSES							
6028.41080.101.520683.0000	HEALTH INSURANCE CLAIMS PAID	7,491,393	7,755,781	9,187,500	9,187,500	9,187,500	9,876,563
6028.41080.101.520687.0000	LIFE INSURANCE PREMIUMS PAID	27,868	25,914		35,000	30,000	35,000
RISK MANAGEMENT EXPENSES		7,519,261	7,781,695	9,187,500	9,222,500	9,217,500	9,911,563
CONTRACTUAL SERVICES							
6028.41080.101.530667.0000	External Support	62,778	45,764		100,000	36,787	45,000
CONTRACTUAL SERVICES		62,778	45,764		100,000	36,787	45,000
PERSONNEL SERVICES							
6028.41080.133.510501.0000	Regular Salaries	83,739	78,099	117,516	117,516	62,837	147,890
PERSONNEL SERVICES		83,739	78,099	117,516	117,516	62,837	147,890

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
HEALTH INSURANCE FUND - 6028

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
FRINGE BENEFITS							
6028.41080.133.520520.0000	Life Insurance Expense	85	62	93	93	31	119
6028.41080.133.520521.0000	Health Insurance Expense	17,432	14,904	15,244	15,244	8,648	27,410
6028.41080.133.520522.0000	Social Security Expense	4,851	4,455	7,286	7,286	3,583	9,171
6028.41080.133.520523.0000	Medicare Expense	1,135	1,042	1,704	1,704	838	2,146
6028.41080.133.520527.0000	IMRF Contributions	2,286	2,469	4,101	4,101	1,778	5,873
FRINGE BENEFITS		25,789	22,932	28,428	28,428	14,878	44,719
TOTAL APPROPRIATIONS		7,691,567	7,928,490	9,333,444	9,468,444	9,332,002	10,149,172
NET OF REVENUES/APPROPRIATIONS - FUND 6028		(78,606)	264,436	647,436	512,436	(1,868,335)	
BEGINNING FUND BALANCE		1,568,579	1,489,973	1,754,409	1,754,409	1,754,409	(113,926)
ENDING FUND BALANCE		1,489,973	1,754,409	2,401,845	2,266,845	(113,926)	(113,926)

SELF-INSURED RETENTION FUND (6026)

Fund Summary

The Self-Insured Retention Fund exists to fund the payment of liability judgments and settlements, workers compensation settlements, payments, attorney fees and related costs necessary to the defense of those cases.

In recent years, staff has been reviewing various options as they pertain to how the Village insures itself. While maintaining a self-insured status of $750,000, the Village Board is continually seeking alternatives such as joining an intergovernmental insurance pool to reduce costs.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SELF INSURED RETENTION FUND - 6026

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
INVESTMENT							
6026.41300.101.461490.0000	Interest Revenue	105,936	102,136				50,000
INVESTMENT		105,936	102,136				50,000
INTERFUND TRANSFERS IN							
6026.41300.101.491401.0000	Transfer From General Fund	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
6026.41300.101.491440.0000	Transfer From Water Fund	600,000	600,000	600,000	600,000	600,000	600,000
6026.41300.101.491460.0000	Transfer From Parking Fund	600,000	600,000	600,000	600,000	600,000	600,000
INTERFUND TRANSFERS IN		2,700,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
OTHER LOCAL GOVERNMENT							
6026.41300.101.491500.0000	FUND BALANCE APPROPRIATION						391,891
OTHER LOCAL GOVERNMENT							391,891
TOTAL ESTIMATED REVENUES		2,805,936	3,302,136	3,200,000	3,200,000	3,200,000	3,641,891
APPROPRIATIONS							
PERSONNEL SERVICES							
6026.41071.101.510501.0000	Regular Salaries	74,470	64,884	89,244	89,244	46,133	68,907
PERSONNEL SERVICES		74,470	64,884	89,244	89,244	46,133	68,907
FRINGE BENEFITS							
6026.41071.101.520520.0000	Life Insurance Expense	93	77	70	70	50	48
6026.41071.101.520521.0000	Health Insurance Expense	15,962	14,447	19,067	19,067	11,629	14,926
6026.41071.101.520522.0000	Social Security Expense	4,355	3,789	5,533	5,533	2,692	4,273
6026.41071.101.520523.0000	Medicare Expense	1,019	886	1,294	1,294	630	1,000
6026.41071.101.520527.0000	IMRF Contributions	2,033	2,053	3,115	3,115	1,337	2,737
FRINGE BENEFITS		23,462	21,252	29,079	29,079	16,338	22,984
CONTRACTUAL SERVICES							
6026.41071.101.530667.0000	External Support	92,395	53,227	67,000	67,000	67,000	75,000
6026.41071.101.530679.0000	Legal Fees Workers Comp	56,148	58,751	65,000	65,000	65,000	75,000
6026.41071.101.530680.0000	Legal Fees Liability Claims	175,000	34,757	175,000			175,000
6026.41071.101.580679.0000	Liability Claims	921,474	5,487	400,000	85,000	200,000	400,000
CONTRACTUAL SERVICES		1,245,017	152,222	707,000	217,000	332,000	725,000

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
SELF INSURED RETENTION FUND - 6026

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
MATERIALS & SUPPLIES							
6026.41071.101.550603.0000	Postage			300	300		
MATERIALS & SUPPLIES				300	300		
RISK MANAGEMENT EXPENSES							
6026.41071.101.550681.0000	Insurance Premiums	725,138	778,075	880,000	915,342	901,548	1,000,000
6026.41071.151.520678.0000	WORKERS COMP SETTLEMENTS	297,533	583,868	500,000	710,000	650,000	750,000
6026.41071.151.520679.0000	WORKERS COMP TTD	221,115	131,100	200,000	215,000	250,000	375,000
6026.41071.151.520680.0000	WORKERS COMP - OTHER	533,776	393,355	500,000	500,000	500,000	700,000
RISK MANAGEMENT EXPENSES		1,777,562	1,886,398	2,080,000	2,340,342	2,301,548	2,825,000
TOTAL APPROPRIATIONS		3,120,511	2,124,756	2,905,623	2,675,965	2,696,019	3,641,891
NET OF REVENUES/APPROPRIATIONS - FUND 6026		(314,575)	1,177,380	294,377	524,035	503,981	
BEGINNING FUND BALANCE		(521,867)	(836,441)	340,939	340,939	340,939	844,920
ENDING FUND BALANCE		(836,442)	340,939	635,316	864,974	844,920	844,920

FIDUCIARY FUNDS

Overview

Pursuant to State of Illinois Compiled Statutes (ILCS), the Village maintains an independent pension board for both the Police and Firefighters' Pensions. The function of these boards is to serve in a fiduciary manner and diligently invest pension assets according to the limitations provided within their respective pension code sections of the ILCS.

On an annual basis, the Village levies a fixed amount which is adopted with its General Fund levy in December of each year. Each pension fund then collects the distributions from its levy and may use the proceeds to either invest and/or pay pensioner benefits. Investments and expenses in the pension funds are not managed by Village staff but are rather handled by the elected or appointed members on each pension board. As such, the Village has limited control over the expenses and investment results in these funds.

The Village does at a minimum adopt the recommended levy based on an annual valuation performed by a qualified, credential, and independent actuary hired by the Village. The Village Board may levy an amount which equals the recommended actuarial amount or increase it at its discretion to reduce unfunded pension liabilities. At a pension board's discretion, it may hire its own actuary to provide an actuarial valuation and recommend the annual Village levy amount as the employer contribution into the pension fund.

The Village administers two fiduciary funds – the **Fire Pension Fund (7023**) and the **Police Pension Fund (7022)**.

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
FIREFIGHTERS' PENSION FUND - 7023

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
TAX REVENUES							
7023.33000.101.411401.0000	Property Tax Levy	5,805,374	6,567,791	6,813,643	6,813,643	6,813,643	7,474,204
TAX REVENUES		5,805,374	6,567,791	6,813,643	6,813,643	6,813,643	7,474,204
OTHER LOCAL GOVERNMENT							
7023.33000.101.440481.0000	Pension Payroll Deductions	699,828	771,144	675,000	675,000	760,000	835,000
7023.33000.101.461491.0000	Net Change In FV of Invest	7,228,354	5,655,088			5,745,062	
OTHER LOCAL GOVERNMENT		7,928,182	6,426,232	675,000	675,000	6,505,062	835,000
INVESTMENT							
7023.33000.101.461490.0000	Interest Revenue	1,067,330	1,370,771	2,000,000	2,000,000	1,250,000	1,200,000
INVESTMENT		1,067,330	1,370,771	2,000,000	2,000,000	1,250,000	1,200,000
TOTAL ESTIMATED REVENUES		14,800,886	14,364,794	9,488,643	9,488,643	14,568,705	9,509,204
APPROPRIATIONS							
PERSONNEL SERVICES							
7023.33000.101.510501.0000	Regular Salaries	8,055,944	8,306,529	7,750,000	7,750,000	8,100,000	7,750,000
PERSONNEL SERVICES		8,055,944	8,306,529	7,750,000	7,750,000	8,100,000	7,750,000
CONTRACTUAL SERVICES							
7023.33000.101.530657.0000	Legal Fees	21,487					
7023.33000.101.530660.0000	General Contractuals	46,103	198,022	40,000	40,000	100,000	40,000
7023.33000.101.530671.0000	Investment Management Fees	62,890	966	35,000	35,000	2,000	35,000
7023.33000.101.530675.0000	Bank Charges	256					
7023.33000.101.530678.0000	Medical Fees	7,542					
CONTRACTUAL SERVICES		138,278	198,988	75,000	75,000	102,000	75,000
MATERIALS & SUPPLIES							
7023.33000.101.550603.0000	Postage		840			600	
7023.33000.101.550656.0000	Miscellaneous Expense	3,265					
MATERIALS & SUPPLIES		3,265	840			600	
OTHER EXPENSES							
7023.41300.101.591700.0000	FUND BALANCE APPROPRIATION						1,684,204
OTHER EXPENSES							1,684,204

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
FIREFIGHTERS' PENSION FUND - 7023

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
TOTAL APPROPRIATIONS		8,197,487	8,506,357	7,825,000	7,825,000	8,202,600	9,509,204
NET OF REVENUES/APPROPRIATIONS - FUND 7023		6,603,399	5,858,437	1,663,643	1,663,643	6,366,105	
BEGINNING FUND BALANCE		57,202,487	63,805,887	69,664,323	69,664,323	69,664,323	76,030,428
ENDING FUND BALANCE		63,805,886	69,664,324	71,327,966	71,327,966	76,030,428	76,030,428

VILLAGE OF OAK PARK
FISCAL YEAR 2026 BUDGET
POLICE PENSION FUND - 7022

GL NUMBER	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ORIGINAL BUDGET	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 ADOPTED BUDGET
ESTIMATED REVENUES							
TAX REVENUES							
7022.34000.101.411401.0000	Property Tax Levy	6,761,567	7,445,967	7,639,547	7,639,547	7,639,547	8,276,706
TAX REVENUES		6,761,567	7,445,967	7,639,547	7,639,547	7,639,547	8,276,706
OTHER LOCAL GOVERNMENT							
7022.34000.101.440481.0000	Pension Payroll Deductions	1,077,106	1,031,972	1,050,000	1,050,000	1,040,000	1,200,000
7022.34000.101.461491.0000	Net Change In FV of Invest	13,187,655	10,240,607			891,244	
7022.41300.101.491500.0000	FUND BALANCE APPROPRIATION						373,294
OTHER LOCAL GOVERNMENT		14,264,761	11,272,579	1,050,000	1,050,000	1,931,244	1,573,294
INVESTMENT							
7022.34000.101.461490.0000	Interest Revenue	937,116	879,393	2,500,000	2,500,000	351,333	700,000
INVESTMENT		937,116	879,393	2,500,000	2,500,000	351,333	700,000
TOTAL ESTIMATED REVENUES		21,963,444	19,597,939	11,189,547	11,189,547	9,922,124	10,550,000
APPROPRIATIONS							
PERSONNEL SERVICES							
7022.34000.101.510501.0000	Regular Salaries	10,558,411	11,385,316	10,400,000	10,400,000	12,136,140	10,400,000
PERSONNEL SERVICES		10,558,411	11,385,316	10,400,000	10,400,000	12,136,140	10,400,000
FRINGE BENEFITS							
7022.34000.101.520659.0000	Pension Refunds	609,998	1,641,945				
FRINGE BENEFITS		609,998	1,641,945				
CONTRACTUAL SERVICES							
7022.34000.101.530660.0000	General Contractuals	56,648	52,849	50,000	50,000	40,140	50,000
7022.34000.101.530671.0000	Investment Management Fees	156,317	66,309	100,000	100,000	91,978	100,000
CONTRACTUAL SERVICES		212,965	119,158	150,000	150,000	132,118	150,000
MATERIALS & SUPPLIES							
7022.34000.101.550603.0000	Postage	4,203	4,368				
MATERIALS & SUPPLIES		4,203	4,368				
TOTAL APPROPRIATIONS		11,385,577	13,150,787	10,550,000	10,550,000	12,268,258	10,550,000

NET OF REVENUES/APPROPRIATIONS - FUND 7022	10,577,867	6,447,152	639,547	639,547	(2,346,134)	
BEGINNING FUND BALANCE	107,025,493	117,603,359	124,050,511	124,050,511	124,050,511	121,704,377
ENDING FUND BALANCE	117,603,360	124,050,511	124,690,058	124,690,058	121,704,377	121,704,377


Oak Park
Appendix

GLOSSARY OF TERMS

Account Number: A line-item code defining an appropriation.

Accounts Payable: A liability account reflecting amounts on open account owing to private persons or organizations for goods and services furnished by a government.

Accounts Receivable: An asset account reflecting amounts owing on open account from private persons or organizations for goods and services furnished by a government.

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred not necessarily at the time they are received. For example, a parking ticket issued (once in final determination) in December, it becomes a receivable to the Village under the accrual basis of accounting. This is different than the cash basis where all activity is recorded only when money changes hands.

Adopted Budget: The revenue and expenditure plan for the Village for the fiscal year, as reviewed and approved by the Village Board.

Appropriation: An authorization by the Village Board to expend monies and incur obligations for a specific purpose. The adopted budget is the Village's appropriation of fiscal resources for the specific fiscal year.

Assessed Valuation: A valuation set upon real estate or other property by a government as a basis for levying taxes.

Assets: Property and equipment owned by the Village which has monetary value.

Audit: A review of the Village's accounts by an independent accounting firm to verify that the Village's financial statements accurately reflect the Village's financial position. In Oak Park's case, the Village also includes additional information that results in the document to be classified a Comprehensive Annual Financial Report.

Balanced Budget: A budget in which planned revenues available equal planned expenditures.

Basis of Accounting: A system used by an individual government to determine when revenues have been realized and when expenditures have been incurred. The Village uses the modified accrual basis.

Bond: A written promise to pay a specified sum of money, called the face value of principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bonded Debt: That portion of indebtedness represented by outstanding bonds.

Budget: A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period, and the proposed means of financing.

Budget Amendment: An adjustment made to the budget during the fiscal year, by the Village Board, to properly account for unanticipated changes in revenues and/or expenditures and for program initiatives occurring during the fiscal year.

Budget Calendar: The schedule of key dates that a government follows in preparation and adoption of the budget.

Budget Period: The period for which a budget is proposed or a budget ordinance is adopted. Normally coincides within the fiscal year.

Budget Transfer: A procedure utilized by department to revise budget appropriations within the departmental operating budget accounts. Transfers monies from one account to another and does not increase or decrease the overall budget appropriation for the department.

Capital Assets: Assets of significant value and having a useful life of several years.

Capital Improvement: A permanent major addition to the Village's real property assets, including the design, construction or purchase of land, buildings or facilities, or major renovations of same. These include installation of re-paved streets, storm drains, water and sewer lines, and other public facilities.

Capital Improvement Budget: A financial plan of proposed capital improvement projects and the means of financing them for a given period of time.

Capital Outlay: Expenditures relating to the purchase of equipment, facility modifications, land and other fixed assets.

Capital Project: A project that results in the purchase or construction of capital assets. Capital projects may encompass the purchase of land, construction of a building or facility, or purchase of a major piece of equipment.

Chart of Accounts: A numbering system that assigns a unique number to each type of transaction and to each budgetary unit in the organization.

CIP: Capital Improvement Plan.

Contingency: Funds set aside for unanticipated expenditure requirements, new programs, or to absorb unexpected revenue losses.

Debt Limit: The maximum amounts of gross or net debt that is legally outstanding debt.

Debt Service: Payment of interest and principal on an obligation resulting from the issuance of bonds, notes or certificates of indebtedness. There are different types of debt instruments issued by the Village with the most common being General Obligation (GO) debt.
Also included is cash, assets, investments and accounts receivable against outstanding liabilities, such as accounts payable and outstanding contracts.

Debt Service Fund: A fund that is established to account for the accumulation of resources for the payment of long-term obligations.

Deficit: (1) the excess of an entity's liabilities over its assets; (2) the excess of expenditures over revenues during a single accounting period (e.g., a fiscal year).

Department: A major unit of organization in the Village, comprised of sub-units named divisions. i.e. Police; Fire; Public Works

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Division - A group of related tasks to provide a specific benefit to either the general public or the Village organization. A division is a sub-organizational unit of the department.

Encumbrance: Obligations in the form of purchase orders or contracts, which are to be met from an appropriation and for which a part of the appropriation is reserved so that a line-item is not overspent.

Enterprise Fund: A fund established to account for the total costs of those governmental facilities and services which are operated in a manner similar to private businesses. These programs are predominately self-supporting from user fees. i.e. Water; Sewer; Parking.

Equalized Assessed Valuation: The taxable value placed upon a property in the Village by the Cook County Assessor. The cumulative total of value is a basis for the calculation of the tax levy.

Expenditure: Amounts paid for all purposes, including expense provisions for retirement of debt and capital outlay.

Financial Plan: A major section of the budget which contains the statement of estimated expenditures, revenues and balances for each major fund.

Fiscal Year: A 12-month period of time to which the annual budget applies. For the Village of Oak Park, the fiscal year begins on January 1st and ends on December 31st.

Fixed Asset: A fixed asset is tangible in nature and has a useful life of more than one year. A fixed asset will be capitalized if it meets the previous criteria and has a value of $10,000 or greater.

Fringe Benefits: Various non-wage compensations provided to employees in addition to their normal wages or salaries or paid on their behalf. For example, the employer paid portion of health insurance premiums, federal wage taxes, etc.

Full-Time Equivalent (FTE): A part-time position converted to the decimal equivalent of a full-time position, usually based on either 1,950 or 2,080 hours per year. A full-time position that is funded for the year is equal to 1.0 FTE.

Fund: A fiscal entity with revenues and expenditures which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance: The fund equity of governmental funds and trust funds at a particular point of time, usually the end of a fiscal year. The Fund Balance is usually presented on a net accrual basis.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

General Fund: The Village's principal operating fund which is supported by taxes and fees which can be used for any legal government purpose. It accounts for resources devoted to financing the general services which the Village provides its citizens. In Oak Park, the General Fund funds a majority of Public Safety, Administration, Economic Development, Health and Public Works functions other than enterprise activities.

General Fund Full-Time Equivalents (FTE's): The positions that are 100% funded by the Village's General Fund

General Obligation (GO) Debt: Debt issued by the Village backed by the full-faith and credit of the government.

Governmental Accounting Standards Board: GASB

Grants: Contributions or gifts of cash or other assets from another governmental entity or organization to be used or expended for a specific purpose or activity. As policy, the Village tracks grants in individual funds for transparent reporting.

Infrastructure: The basic physical framework or foundation of the Village, referring to its buildings, roads, sidewalks, water system and sewer system.

Inter-fund Transfer: The transfer of asset revenue from one fund to another to either pay for that fund's proportionate share of expenses incurred or for some other corporate purpose.

Internal Service Fund: A fund used to account for the financing of goods and services provided by one department or fund to other departments or funds within the Village.

Investment: Securities and real estate held for production of revenue in the form of interest, dividend, rentals or lease payments. The term does not include fixed assets used in government operations.

Levy: To impose taxes, special assessments of service charges for the support of governmental activities.

Material and Supplies: Items of expense in the operating budget which, after use, are consumed or show a material change in their physical condition, and which are generally of limited value and rapidly deprecate. Examples: office supplies, diesel/gasoline.

Mission: The reason or purpose of the organizational unit's existence.

Modified Accrual Basis of Accounting: For all governmental funds and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which are recorded when due.

Net Income: Enterprise Fund in excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating transfer-out.

Non-Operating Budget: Costs that do not relate to any one department but represent costs of a general Village-wide nature, such as debt service and appropriated reserve.

Ordinance: A law set forth by a governmental authority; a municipal law established by the Village Board.

Operating Budget: Annual appropriation of funds for ongoing program costs, including personal services, fringe benefits, materials and supplies, capital outlay, and debt service.

Personal Services: Salary and wages of Village employees inclusive of overtime.

Performance Management: The M.A.P. program, as it is known in Oak Park, stands for Measure, Analyze, Perform and includes activities which ensure that organizational goals are consistently being met in an effective and efficient manner. Performance management can focus on the performance of an organization, a department, employee, or even the processes to build a product or service, as well as many other areas.
It is also known as a process by which organizations align their resources, systems and employees to strategic objectives and priorities.

Program Budget: Budget that presents all related expenditures associated with the completion of a particular function or process. i.e. Oak Park's budget reflects the expenditures (personnel, fringe benefits and associated costs for materials and supplies) in providing Police services for patrol and resident beat officers separately.

Property Tax: Revenue received by the Village that is collected by Cook County based on an established rate and then calculated against the equalized assessed valuation of property.

Recommended Budget: The Village Manager presents a recommended budget to the Board and Finance Committee each year. Once the Board has had opportunity to review and edit as it sees fit, the document evolves into the Adopted Budget.

Revenues: Sources of the Village's monetary resources, such as income from taxes, licenses, permits, fines and fees.

Resources: Total amounts available for appropriation during the fiscal year, including revenues, fund transfers and beginning fund balances.

Revenue Bonds: Bonds issued to construct capital facilities, repaid from revenue produced by the operation of those facilities. i.e. water rates assist in the payment of the debt service for the water revenue bonds the Village has issued in the past.

Special Service Area: A specially established district contained within the Village that is levied an additional special tax for the financing of improvements or services that benefit only the properties in that area. i.e. Special Service Area 6 funded additional streetscape improvements in the Oak

Park/Eisenhower business district. Those property owners pay an additional tax for reimbursement to the Village for those improvements.

Tax Increment Finance (TIF) District: A Tax Increment Finance (TIF) District is a legally defined area that allows for the capture of property tax receipts above a base amount, usually the amount collected just before the district is created. This incremental property tax collected is then earmarked for economic development projects within the district.

Total Department Full Time Equivalents (FTE's): While many Village departments are solely funded with General Fund resources, a number of departments have staff members that are funded with non-General Fund resources. This summary identifies total number of department FTE's, by their supporting fund.

Turnover: Position turnover is an expenditure discount that reflects the difference between the Village's budgeted personnel costs and its anticipated cost savings from personnel events that occur throughout the year. Personnel events that contribute to position turnover discount include resignations, retirements, terminations, etc. While the Village budgets for all costs related to salaries, benefits and anticipated merit increases, the Village historically experiences budgetary savings in these areas.

Unreserved Fund Balance: Unreserved fund balance represents the equation of assets less liabilities and any other commitments on a given date. It also represents the accumulation of revenues in excess of expenditures over time.

FUND STRUCTURE EXPLANATION

The Village of Oak Park's budget follows Generally Accepted Account Principles (GAAP) for its accounting fund structure.

The General Fund is the Village's main operating fund and covers the Village Manager's Office, IT, Finance, HR, Police, Fire, overhead and some of Public Works and Debt Service activities. As such, this fund is an important measure of the Village's financial health and the Village's ability to provide residents with essential services.

The Village has numerous Special Revenue Funds. These funds have restricted revenues, meaning they must be spent on only certain services or goods according to state and other statutes. For example, the Motor Fuel Tax Fund expenditures are restricted to projects intended to maintain and improve Village streets and lighting.

There are 4 Capital Improvement Funds operated by the Village of Oak Park: The Building Improvement Fund, The Equipment Replacement Fund, The Fleet Replacement Fund, and The General Capital Improvement Fund. Most projects covered in these funds are part of the Village's 5-year Capital Improvement Plan (CIP). This report can be found on the Village's website www.oak-park.us/your-government/budget- purchasing/financial-reports.

The Village of Oak Park has 3 Enterprise Funds: The Environmental Services Fund, The Parking Fund, and the Water/Sewer Fund. Enterprise funds are distinguished from other Village Funds in that they operate similar to businesses. They are funded by user fees rather than taxes or other revenue sources. Enterprise Funds serve a very specific service such as providing water delivery services to businesses and residents in the Village.

There are currently 3 Internal Service Funds included in the Village of Oak Park's accounting structure: The Debt Service Fund, The Health Insurance Fund and the Self-Insured Retention Fund. The funds all provide services to other departments within the Village. These funds are designed to charge other departments, via chargebacks, for the cost of their services provided.

The Fire Pension and Police Pension Funds make up the Village's 2 Fiduciary Funds. These Funds are not the Village's to use for operational purposes but rather the Village acts as a custodian or trustee for external parties. These funds are reported separately in financial statements as their resources are not available to the Village.

Account Number Explanation

First 4 Digits in the account number = FUND

Next 5 digits in account number = DEPARTMENT, Followed by 3-digit SUB-DEPARTMENT/PROGRAM

Next 5 digits in account number = ACCOUNT, followed by 3-digit SUB-ACCOUNT

Optional 5-digit PROJECT CODE

GL Number Format - FFFF.DDDDD.DDD.AAAAA.AAA.PP-PPP

Fund List

Fund #	Description
1001	General Fund
1050	Travel, Training and Wellness Fund
2014	Foreign Fire Insurance Fund
2020	Community Development Loan Fund
2021	State RICO Fund
2024	Federal RICO Fund
2025	Equitable Sharing Treasury Fund
2027	Farmers Market Fund
2038	Motor Fuel Tax Fund
2072	Madison St TIF Fund
2077	Affordable Housing Fund
2078	American Rescue Plan Grant
2079	Cook County Lead Hazard Grant
2081	SSA #1
2083	CFDA #14-218 Community Dev Block Grant
2090	SSA #7
2092	SSA #8
2108	Cook County West Nile Virus Grant
2114	IDPH - Cities Readiness Initiative
2117	CDBG - Farmers Market Incentives
2119	Exp Sation Link Up Illinois
2124	IDPH - Body Art
2132	IDHS - Family Case Management
2137	PHIMC - Region 8 HIV Prevention
2138	COVID - 19 Mass Vaccination Grant
2139	COVID - 19 Response Grant
2141	COVID - 19 Crisis Grant
2143	COVID - 19 Vaccination Grant
2144	Tick Surveillance
2147	Stregthing Illinois Grant - SIPA
2153	Lead Settlements
2154	Respiratory Surveilance & Outbreak Response
2158	IDPH - Vector Surveillance & Control
2159	LHPG Opiod Overdose Prevention
2163	IDPH - Lead Case Management
2174	IDPH - Local Health Protection
2175	IDPH - Medical Reserve Corps
2184	IDPH - Public Health Emergency Preparedness
2194	IDPH - Illinois Tobacco-free Communitiies
2200	Bullet Proof Vest Grant
2219	JAG Grant
2220	Tobacco Enforcement Program
2230	IL Dept of Transportation Grant
2235	Police Youth Basketball Camp

2240	DUI Enforcement Cook County
2310	Sustainability Fund
2311	C4 State Appropriations Grant
2410	SMASS Grant
3012	Building Improvement Fund
3029	Equipment Replacement Fund
3032	Fleet Replacement Fund
3040	Rebuild Illinois IDOT Grant
3095	General Improvement Fund
4025	Debt Service Fund
5040	Water & Sewer Fund
5055	Environmental Services Fund
5057	Earth Fest
5060	Parking Fund
6026	Self Insured Retention Fund
6028	Health Insurance Fund
7022	Police Pension Fund
7023	Firefighter's Pension Fund
9098	General Fixed Asset Account Group
9099	General Long Term Debt Account Group

Department Codes

Department #	Description
41010.101	Board of Trustees
41020.101	Village Manager's Office (VMO)
41022.101	Village Manager's Office : Communications
41023.101	Village Manager's Office : DEI
41023.102	Village Manager's Office : Racial Equity
41023.103	Village Manager's Office : DEI: Community Relations
41026.101	Village Manager's Office : Economic Vitality
41030.101	Village Manager's Office : Adjudication
41040.101	Information Technology (IT)
41070.101	LEGAL - Law Department
41071.101	LEGAL - Risk Management
41080.101	Human Resources (HR)
41090.101	HR - Health Insurance
41100.101	Village Clerk's Office
41300.101	Finance
42400.101	Police - Administration
42400.412	Police - Field Services
42400.421	Police - Support Services
42500.101	Fire - Administration
42510.101	Fire - Operations
42520.101	Fire - EMS
42530.101	Fire - Prevention and Investigations
42540.101	Fire - Training and Public Education
43014.101	Health - Farmers Market
43670.101	Public Works - Building Maintenance
43700.101	Public Works - Engineering
43710.101	Public Works - Administration
43720.101	Public Works - Street Lights
43730.101	Public Works - Water
43740.101	Public Works - Street Services
43750.101	Public Works - Sewer
43760.101	Public Works - Environmental Services
43770.101	Parking Services
43800.101	Public Works - Forestry
43900.101	Public Works - Fleet Operations
44550.101	Health Services
46200.101	Community Planning and Development
46201.101	Neighborhood Services CDBG
46202.101	DCS - Planning Division
46203.101	Community Relations
46211.101	Neighborhood Services: Administration
46212.101	Neighborhood Services: Code Compliance
46213.101	Neighborhood Services: Neighborhood Programs
46214.101	Neighborhood Services: Neighborhood Partnerships
46215.101	Neighborhood Services: Community Services
46250.101	DCS - Permiting
46260.101	DCS Administration
46262.101	DCS Business Services

Revenue & Expenditure Accounts

Account #	Description	Category/Type
411401.0000	Property Tax Levy	Revenue
411403.0000	Police Pension Levy	Revenue
411404.0000	Fire Pension Levy	Revenue
411405.0000	2001 Bond Escrow Levy	Revenue
411406.0000	SSA#8 TAX LEVY	Revenue
411414.0000	Tif Surplus Distribution	Revenue
411415.0000	1995 Prior Tax Ley Collection	Revenue
413403.0000	CANNABIS STATE EXCISE TAX ALLOTMENT	Revenue
413404.0000	Use Tax Revenue	Revenue
413405.0000	Retailers' Occupation Tax Rev	Revenue
413406.0000	Homerule Sales Tax	Revenue
413407.0000	PACE Shelter Ad Revenue	Revenue
413408.0000	Traffic Signal Maintenance Rev	Revenue
414409.0000	Real Estate Transfer Tax	Revenue
414410.0000	Exempt Real Estate Transaction	Revenue
414411.0000	HOTL/MOTEL TAX SURCHARGE	Revenue
414412.0000	Hotel Motel Tax	Revenue
414413.0000	Liquor Tax	Revenue
414414.0000	CANNABIS TAX	Revenue
414415.0000	RIDE SHARE TAX	Revenue
414416.0000	Local Option Gasoline Tax	Revenue
414425.0000	Natural Gas Use Tax	Revenue
416406.0000	Electric Utility Tax	Revenue
416407.0000	Natural Gas Tax	Revenue
416408.0000	Telecommunication Tax Rev	Revenue
416482.0000	E911 Surcharge	Revenue
418408.0000	VEHICLE TAX	Revenue
421424.0000	Residential Rental License	Revenue
421425.0000	Crime Free Housing License Rev	Revenue
421426.0000	Business Licenses	Revenue
421427.0000	Liquor Licenses	Revenue
421428.0000	Multi Family Dwelling License	Revenue
421429.0000	Chauffeur License Revenue	Revenue
421430.0000	Chauffeur Background Check	Revenue
421431.0000	Taxicab Inspections	Revenue
421436.0000	Temp Funeral Director Bus Lic	Revenue
422425.0000	Building Permits	Revenue
422426.0000	Zoning Variance Application	Revenue
422428.0000	Street Permits	Revenue
422429.0000	Animal Licenses	Revenue
422431.0000	Beekeeping	Revenue
422435.0000	Other Permits	Revenue
422436.0000	Building Permits Penalties	Revenue
422437.0000	Building Plan Reviews	Revenue
422464.0000	Domestic Partner Registry	Revenue

422481.0000	PARKING PERMITS FOR LOTS	Revenue
422482.0000	Landlord/Corp. Parking Permits	Revenue
422483.0000	Onstreet Parking Permits	Revenue
422485.0000	One-Time Overnight Permit	Revenue
422486.0000	EVCS USER FEE REVENUE	Revenue
431400.0000	Grant Revenue	Revenue
431401.0000	FEDERAL CARES ACT REVENUE	Revenue
431402.0000	SEM INCENTIVE	Revenue
431410.0000	FCM Medicaid Reimbursement	Revenue
431420.0000	Flue Shot Medicare Reimb.	Revenue
431425.0000	Grant or Loan Application Fees	Revenue
431460.0000	POLICE MDC EQUIPMENT GRANT	Revenue
431463.0000	Jr. Police Explorers Grant	Revenue
431464.0000	Edw.Byrne Memorial Jag Grant	Revenue
431465.0000	Bullying Grant Revenue	Revenue
431467.0000	Doj Bullet Proof Vest Grant	Revenue
431468.0000	Traffic Enforcement Grant	Revenue
431470.0000	SMASS GRANT	Revenue
431471.0000	COOK COUNTY DRRF 1	Revenue
431472.0000	COOK COUNTY DRRF 2 REIMBURSEMENT	Revenue
431480.0000	Community Dev Block Grant	Revenue
431481.0000	Emergency Shelter Grants	Revenue
434450.0000	Health Grants	Revenue
434451.0000	State Aid Route Maintenance	Revenue
434452.0000	State Aid Police Training	Revenue
434454.0000	Il Emergency Management Agency	Revenue
434455.0000	Solid Waste Grants	Revenue
434456.0000	Historic Preservation Grant	Revenue
434462.0000	RCFL OT Reimbursement	Revenue
434463.0000	Drug Enforcement Agency Reimb	Revenue
434465.0000	Il Tobacco Enforcement Grant	Revenue
434470.0000	Other Grants	Revenue
435407.0000	State Income Tax Revenue	Revenue
435410.0000	Personal Prop Replacement Tax	Revenue
435480.0000	Motor Fuel Tax Allotment	Revenue
435481.0000	Foreign Fire Insurance Allot	Revenue
437457.0000	ISearch RF Township	Revenue
437464.0000	Badge Grant Cook County	Revenue
440434.0000	MET LIFE ACCIDENT PREMIUMS WITHHELD	Revenue
440435.0000	MET LIFE CRITICAL ILLNESS PREMIUMS W/H	Revenue
440436.0000	MET L IFE HOPSITAL PREMIUMS WITHHELD	Revenue
440437.0000	METLAW LEGAL PREMIUMS WITHHELD	Revenue
440438.0000	EMPLOYEE CONTRIBUTIONS ICMA	Revenue
440439.0000	EMPLOYEE CONTRIBUTIONS NATIONWIDE	Revenue
440440.0000	HEALTH INSURANCE PREMIUMS WITHHELD	Revenue
440441.0000	LIFE INSURANCE PREMIUMS WITHHELD	Revenue
440442.0000	DEMNTAL INSURANCE PREMIUMS WITHHELD	Revenue

440443.0000	VISION INSURANCE PREMIUMS WITHHELD	Revenue
440444.0000	AFLAC PREMIUMS WITHHELD	Revenue
440445.0000	ALLIED FSA MED CONTRIBUTIONS W/H	Revenue
440446.0000	ALLIED FSA DEP CARE CONTRIBUTIONS W/H	Revenue
440448.0000	Health Grant Salary Reimburse	Revenue
440449.0000	Vision Premiums	Revenue
440451.0000	Outside Agency Unemployment	Revenue
440452.0000	Outside Agency Health Ins	Revenue
440453.0000	Outside Agency Life Ins	Revenue
440454.0000	Outside Agency Dental	Revenue
440455.0000	Employee Assistance Program	Revenue
440456.0000	ONSTREET PAYSTATION/METER REVENUE	Revenue
440457.0000	Discounted Employee Cards	Revenue
440458.0000	Ambulance Charges	Revenue
440459.0000	Meter Key Revenue	Revenue
440460.0000	GARAGE FEES & PERMITS	Revenue
440461.0000	Parking Meter Collections	Revenue
440462.0000	Charges To Pension	Revenue
440463.0000	EMPLOYER LIFE INSURANCE CONTRIBUTIONS	Revenue
440464.0000	EMPLOYER LIFE INSURANCE CONTRIBUTION	Revenue
440465.0000	EE PREMIUM PAYROLL DEDUCTIONS	Revenue
440466.0000	Pensioneer Premium Payments	Revenue
440467.0000	Outside Agencies Prem Payments	Revenue
440468.0000	Life Insurance EE/ER	Revenue
440469.0000	Community Relations Whistles	Revenue
440470.0000	Garage Validation Revenue	Revenue
440471.0000	Taxi Coupons	Revenue
440472.0000	Code Book Sales	Revenue
440473.0000	Smoke Detector Sales	Revenue
440474.0000	Sidewalk Repair Program	Revenue
440475.0000	Construction Inspection Fee	Revenue
440476.0000	100% Sales Inspection Revenue	Revenue
440477.0000	Alley Improvements	Revenue
440478.0000	PARKING ROW OBSTRUCTION FEES	Revenue
440479.0000	Stop Loss Insurance Reimbur	Revenue
440480.0000	CTA Reimbursement	Revenue
440481.0000	Pension Payroll Deductions	Revenue
440482.0000	Fire CPR Classes Fees	Revenue
440483.0000	Tree Removal Revenue	Revenue
440484.0000	Snow Removal Services	Revenue
440485.0000	Barrie Park Reimb for Services	Revenue
440486.0000	Info Tech Support River Forest	Revenue
440487.0000	Info Tech Support WSCDC	Revenue
440488.0000	Sale of Liquid Gas	Revenue
440489.0000	Sale of Natural Gas	Revenue
440490.0000	Charges for Repairs Parts	Revenue
440492.0000	Reimbursement of Expenses	Revenue

440493.0000	OPRFHS Event Reimbursement	Revenue
440494.0000	School Resource Police Officer	Revenue
440495.0000	Crossing Guard Reimbursement	Revenue
440496.0000	Arrest Warrant Reimburse Reven	Revenue
440497.0000	Police Evidence Revenue	Revenue
440498.0000	Police Training Reimburse Rev	Revenue
440499.0000	EMPLOYER HEALTH INSURANCE CONTRIBUTIONS	Revenue
441431.0000	Cable TV Franchise Fee	Revenue
441432.0000	Infrastructure Maintenance Fee	Revenue
441445.0000	Book Sales	Revenue
441447.0000	Cashier Difference	Revenue
441451.0000	Copy Fees	Revenue
441454.0000	DEVELOPERS AH CONTRIBUTIONS	Revenue
441455.0000	Elevator Inspection Fees	Revenue
441456.0000	Street Opening Fees	Revenue
441457.0000	Planned Unit Dev Filing Fee	Revenue
441458.0000	Vacant Bldg Registration Reven	Revenue
441459.0000	Vacant Bldg Inspection Revenue	Revenue
441460.0000	Credit Card Points Revenue	Revenue
441461.0000	Resources Forwarded	Revenue
441462.0000	Miscellaneous Revenue	Revenue
441462.1001	Miscellaneous Revenue	Revenue
441463.0000	MFT Tax Refund	Revenue
441464.0000	Scrap Revenue	Revenue
441465.0000	Special Events Revenue	Revenue
441467.0000	Special Events Application Fee	Revenue
441468.0000	BASSET Training Fee	Revenue
441469.0000	OUTDOOR ONSTREET DINING	Revenue
441470.0000	Police Reports	Revenue
441471.0000	Subpoena Fees	Revenue
441472.0000	False Alarm Revenue	Revenue
441475.0000	Recovered Damages	Revenue
441480.0000	Legal Settlements	Revenue
441481.0000	IMET RECOVERY	Revenue
441485.0000	CCA CIVIC CONTRIBUTION	Revenue
441500.0000	DONATIONS	Revenue
442460.0000	Alarm Fees	Revenue
444401.0000	Utility Sales	Revenue
444402.0000	Meter Charges	Revenue
444403.0000	Penalty Charges	Revenue
444453.0000	Refuse Collection Fees	Revenue
444474.0000	Yard Waste Stickers	Revenue
444475.0000	Refuse Stickers	Revenue
444476.0000	Carpet Recycling Stickers	Revenue
445450.0000	Vital Statistics Fees	Revenue
445451.0000	Food Service Mgmt Course Fees	Revenue
445452.0000	Pound Other Fees	Revenue

445453.0000	Flu Shot Fees	Revenue
445454.0000	Adoption Fees	Revenue
445456.0000	Condo Inspection Fees	Revenue
445456.1001	Condo Inspection Fees	Revenue
445457.0000	Know Your Numbers	Revenue
445458.0000	Heart Smart Deposits	Revenue
445459.0000	Environmental Services - VOP	Revenue
445460.0000	Freedom From Smoking (FFS)	Revenue
445479.0000	Environ Health River Forest	Revenue
446101.0000	PUBLIC ART INITIATIVE	Revenue
447464.0000	Midweek Market Fees	Revenue
447465.0000	Farmers Market Seasonal Fees	Revenue
447476.0000	Sale Of Market Merchandise	Revenue
447478.0000	Corn Roast Revenue	Revenue
451110.0000	Court Fines	Revenue
451111.0000	DUI COURT FINES	Revenue
451440.0000	Ticket Trak Collections	Revenue
451441.0000	Parking Fines	Revenue
451442.0000	ADJUDICATION FINES - GRAFFITI	Revenue
451443.0000	Boot Revenue	Revenue
451444.0000	Animal Fines	Revenue
451445.0000	Adj. Bldg Code Violations	Revenue
451446.0000	Non-Compliance Fines	Revenue
451447.0000	Adj. Fire Dept. Compliance	Revenue
451448.0000	Adj. Village Clerk Comp.	Revenue
451449.0000	Adj. Public Works Comp.	Revenue
451450.0000	Health Code Violations	Revenue
452485.0000	Asset Seizures Forfeitures	Revenue
452485.1001	Asset Seizures Forfeitures	Revenue
461450.0000	Loan Interest	Revenue
461489.0000	REALIZED GAIN ON INVESTMENTS	Revenue
461490.0000	Interest Revenue	Revenue
461491.0000	Net Change In FV of Invest	Revenue
461492.0000	NET CHANGE IN FV OF INVESTMENTS ICMA	Revenue
461493.0000	NET CHANGE IN FV OF INVESTMNT NATIONWIDE	Revenue
462433.0000	Bike Locker Rental Fees	Revenue
462476.0000	Gain/Loss on Sale of Property	Revenue
462477.0000	Rental of Property	Revenue
490476.0000	Intergovernmental Revenue	Revenue
490477.0000	Intergovt Support-Oak Park	Revenue
490478.0000	Intergovt Support Wscdc	Revenue
490479.0000	Intergovt Support Op Library	Revenue
490480.0000	Intergovt Support-River Forest	Revenue
491300.0000	Capital Contributions	Revenue
491350.0000	Contribution Revenue	Revenue
491400.0000	Gain/Loss Sale Of Property	Revenue
491401.0000	Transfer From General Fund	Revenue

491411.0000	Transfer Fr Tax Empt House Bnd	Revenue
491412.0000	Transfer Fr Cap Bldg Imp Fund	Revenue
491413.0000	Transfer From Tax Housing Bond	Revenue
491414.0000	Trans Fr Foreign Fire Ins Fund	Revenue
491420.0000	Trans Fr Com Dev Loan Fund	Revenue
491421.0000	Taxable Housing Bond Overhead	Revenue
491423.0000	Tax Expt Housing Bond Overhead	Revenue
491424.0000	Transfer From Rico Fund	Revenue
491425.0000	Transfer From Debt Service	Revenue
491426.0000	Trans Fr Self Ins Retention Fd	Revenue
491438.0000	Trans Fr Motor Fuel Tax Fund	Revenue
491440.0000	Transfer From Water Fund	Revenue
491450.0000	Transfer From Sewer Fund	Revenue
491455.0000	Transfer From Solid Waste Fund	Revenue
491460.0000	Transfer From Parking Fund	Revenue
491461.0000	Trans Fr Onstreet Parkng Fund	Revenue
491472.0000	Transfer Fr Madison Street TIF	Revenue
491483.0000	Transfer From CDBG	Revenue
491484.0000	Trans From Home Fund	Revenue
491486.0000	Transfer From SSA5	Revenue
491487.0000	Transfer From SSA6	Revenue
491490.0000	TRANSFER FROM ARP FUND	Revenue
491495.0000	Transfer From CIP Fund	Revenue
491498.0000	Transfer From Downtown TIF	Revenue
491499.0000	Transfer From Other Funds	Revenue
491500.0000	FUND BALANCE APPROPRIATION	Revenue
491501.0000	UNCOMPLETED PROJECTS FROM PRIOR YEAR	Revenue
491600.0000	FUNDING FROM OTHER SOURCES	Revenue
493800.0000	Bond Proceeds	Revenue
493801.0000	Discount on Bonds Proceeds	Revenue
493802.0000	Premium on Bond Proceeds	Revenue
493803.0000	Line of Credit Proceeds	Revenue
493804.0000	CAPITAL LEASE PROCEEDS	Revenue
493805.0000	Loan Proceeds	Revenue
493806.0000	BOND ANTICIPATION NOTE REVENUE	Revenue
493807.0000	INSTALLMENT CONTRACT ISSUANCE	Revenue
493810.0000	IMET RECOVERY	Revenue
510501.0000	Regular Salaries	Expenditure
510502.0000	Merit Incentives	Expenditure
510503.0000	Overtime	Expenditure
510504.0000	ACTING OUT OF RANK	Expenditure
510505.0000	Badge Grant Overtime	Expenditure
510506.0000	Equip Allow (Auto,Phone,Tools)	Expenditure
510507.0000	ESTIMATED COLA INCREASES	Expenditure
510508.0000	CTA Patrol Pay	Expenditure
510509.0000	Comp Time Payout	Expenditure
510510.0000	Sick Time Payout	Expenditure

510511.0000	Longevity	Expenditure
510512.0000	NON-UNION SALARY STUDY CONTINGENCY	Expenditure
510513.0000	Intern Program	Expenditure
510514.0000	Court Time	Expenditure
510515.0000	Comp Time	Expenditure
510516.0000	FD 7G Pay	Expenditure
510517.0000	HAZARD PAY	Expenditure
510518.0000	Seasonal Employees	Expenditure
510519.0000	Vacation Time Payout	Expenditure
510520.0000	Sick Time Payout	Expenditure
510521.0000	Holiday Pay	Expenditure
510522.0000	Payroll Exp Turnover Savings	Expenditure
510523.0000	HEALTH INSURANCE OFFSET	Expenditure
510525.0000	HEALTH SALARY CONTRA ACCOUNT	Expenditure
510999.0000	Grant Admin. - Salaries	Expenditure
520505.0000	Tuition Reimbursement	Expenditure
520515.0000	Health Insurance Opt Out	Expenditure
520519.0000	HSA EMPLOYER CONTRIBUTION	Expenditure
520520.0000	Life Insurance Expense	Expenditure
520521.0000	Health Insurance Expense	Expenditure
520522.0000	Social Security Expense	Expenditure
520523.0000	Medicare Expense	Expenditure
520524.0000	Police Pension Contributions	Expenditure
520525.0000	Fire Pension Contributions	Expenditure
520526.0000	Dental Insurance Expense	Expenditure
520527.0000	IMRF Contributions	Expenditure
520528.0000	S125 Admin. Expenses	Expenditure
520529.0000	Change in IMRF NPO	Expenditure
520530.0000	Employer ICMA 401 Contribution	Expenditure
520531.0000	Employer ICMA 457 Contribution	Expenditure
520532.0000	SLEP Contributions	Expenditure
520533.0000	Change in IMRF NPL	Expenditure
520534.0000	DISTRIBUTIONS ICMA	Expenditure
520535.0000	DISTRIBUTIONS NATIONWIDE	Expenditure
520536.0000	DEPENDENT CARE FSA MATCH	Expenditure
520537.0000	HSA EMPLOYER EXPENSE	Expenditure
520658.0000	Pension Benefit Payments	Expenditure
520659.0000	Pension Refunds	Expenditure
520668.0000	Unempl Ins Payments	Expenditure
520674.0000	MET LIFE ACCIDENT INS EXPENSE	Expenditure
520675.0000	MET LIFE CRITICAL ILLNESS INS EXPENSE	Expenditure
520676.0000	MET LIFE HOSPITAL INS EXPENSE	Expenditure
520677.0000	METLAW LEGAL INS EXPENSE	Expenditure
520678.0000	WORKERS COMP SETTLEMENTS	Expenditure
520679.0000	WORKERS COMP TTD	Expenditure
520680.0000	WORKERS COMP - OTHER	Expenditure
520683.0000	HEALTH INSURANCE CLAIMS PAID	Expenditure

520684.0000	ALLIED FSA MED CONTRIBUTIONS PAID	Expenditure
520685.0000	VISION INSURANCE PREMIUMS PAID	Expenditure
520686.0000	AFLAC PREMIUMS PAID	Expenditure
520687.0000	LIFE INSURANCE PREMIUMS PAID	Expenditure
520688.0000	DENTAL INSURANCE PREMIUMS PAID	Expenditure
520689.0000	ALLIED FSA DEP CARE CONTRIBUTIONS PAID	Expenditure
520690.0000	PPO Administrative Charges	Expenditure
520691.0000	PPO MSA Charges	Expenditure
520692.0000	PPO Access Fee	Expenditure
520693.0000	PPO Stop Loss Charges	Expenditure
520694.0000	HMO Health Claims	Expenditure
520695.0000	HMO Physician Services	Expenditure
520696.0000	HMO Administratives Charges	Expenditure
520697.0000	HMO Stop Loss Charges	Expenditure
520699.0000	Aggregate Stop Loss Premiums	Expenditure
520720.0000	Disabled FF Health Ins Exp	Expenditure
520900.0000	Change in NPO	Expenditure
520901.0000	Change in NPA	Expenditure
520999.0000	Grant Admin. - Benefits	Expenditure
530640.0000	FEES ICMA	Expenditure
530641.0000	FEES NATIONWIDE	Expenditure
530642.0000	Background Check	Expenditure
530643.0000	Technical Assistance	Expenditure
530644.0000	Adjudication Service Fees	Expenditure
530645.0000	Interpreter Services	Expenditure
530646.0000	PRE-EMPLOYMENT TESTING	Expenditure
530649.0000	Sales Tax Rebate	Expenditure
530650.0000	Conferences Training	Expenditure
530651.0000	Incentives	Expenditure
530652.0000	Training Services	Expenditure
530653.0000	Lab Fees	Expenditure
530654.0000	Collection Agency Expense	Expenditure
530655.0000	Consultant Fees	Expenditure
530656.0000	Grant Contractuals	Expenditure
530657.0000	Legal Fees	Expenditure
530658.0000	Temporary Services	Expenditure
530659.0000	Records Management	Expenditure
530660.0000	General Contractuals	Expenditure
530661.0000	Security Services	Expenditure
530662.0000	Boards Commissions Support	Expenditure
530663.0000	Citizen Commission	Expenditure
530664.0000	Dental Sealant Services	Expenditure
530666.0000	Closing Fees	Expenditure
530667.0000	External Support	Expenditure
530668.0000	ADP Payroll Services	Expenditure
530670.0000	Audit Service Fees	Expenditure
530671.0000	Investment Management Fees	Expenditure

530672.0000	Fund Custody Fees	Expenditure
530673.0000	IDOI Filing Fee	Expenditure
530674.0000	ADMINISTRATION FEES	Expenditure
530675.0000	Bank Charges	Expenditure
530676.0000	Bank Loan Application Fees	Expenditure
530678.0000	Medical Fees	Expenditure
530679.0000	Legal Fees Workers Comp	Expenditure
530680.0000	Legal Fees Liability Claims	Expenditure
530681.0000	WSCDC Contract	Expenditure
530682.0000	Oak Park Transit Project	Expenditure
530684.0000	Oak Park Park District	Expenditure
530685.0000	Oak Park Area Arts Council	Expenditure
530686.0000	Oak Park Area Visitors Center	Expenditure
530687.0000	Township Interventionist Prg	Expenditure
530688.0000	Senior Citizen Taxi Program	Expenditure
530689.0000	Oak Park Reg Housing Center	Expenditure
530690.0000	OPDC Administration	Expenditure
530691.0000	OPDC Rehab Loan Program	Expenditure
530692.0000	OPDC Interest Subsidy	Expenditure
530693.0000	Hemingway Foundation Support	Expenditure
530694.0000	GOVERNMENT ACTIVITIES	Expenditure
530695.0000	ALTERNATIVE RESPONSE PILOT PROGRAM	Expenditure
530696.0000	CRISIS RESPONSE	Expenditure
530697.0000	Grateful House Subsidy	Expenditure
530698.0000	SD97 Program Assistance	Expenditure
530700.0000	Early Childhood Dev Prog	Expenditure
530730.0000	Automation Security	Expenditure
530804.0000	Bond Paying Agent Fees	Expenditure
530805.0000	Bond Issuance Fees	Expenditure
530806.0000	Capitalize Issuance Costs	Expenditure
530810.0000	Pymt to Bond Escrow Agt Other	Expenditure
530850.0000	Barrie Park Expenses	Expenditure
530851.0000	Crossing Guard Sharing Program	Expenditure
530852.0000	Village Hall Space Plan Conslt	Expenditure
530853.0000	Eisenhower Study Costs	Expenditure
540653.0000	BPS Property Repairs	Expenditure
540654.0000	Custodial Services	Expenditure
540655.0000	Garage Maintenance	Expenditure
540656.0000	Pest Control - Exterminators	Expenditure
540657.0000	Property Taxes on Leased Lots	Expenditure
540658.0000	Property Taxes Expense	Expenditure
540659.0000	Lease Payments	Expenditure
540660.0000	Emergency Services (bps)	Expenditure
540661.0000	Cook County Parking Tax Exp	Expenditure
540668.0000	BUSINESS DISTRICT OUTDOOR DINING	Expenditure
540669.0000	Rent Expense	Expenditure
540673.0000	Building Maintenance	Expenditure

540674.0000	Property Repair	Expenditure
540675.0000	Vehicle Repairs	Expenditure
540689.0000	Cable Television	Expenditure
540690.0000	Telecommunication Charges	Expenditure
540691.0000	Water Charges	Expenditure
540692.0000	Electricity	Expenditure
540693.0000	Natural Gas	Expenditure
540694.0000	Public Works Disposal Costs	Expenditure
540695.0000	Refuse Disposal	Expenditure
540696.0000	Public Works Hauling Costs	Expenditure
540697.0000	Utilities	Expenditure
540698.0000	Computer Supplies	Expenditure
540699.0000	Hardware Maintenance	Expenditure
540705.0000	Misc Building Repairs	Expenditure
540706.0000	Property Expense	Expenditure
540707.0000	Lot Rental Reimbursement	Expenditure
550601.0000	Printing	Expenditure
550602.0000	Membership Dues	Expenditure
550603.0000	Postage	Expenditure
550604.0000	Freight & Shipping Expense	Expenditure
550605.0000	Travel & Mileage Reimbursement	Expenditure
550606.0000	Books & Subscriptions	Expenditure
550607.0000	VILLAGE/CHAMBER HOLIDAY GIFT GUIDE	Expenditure
550608.0000	BUSINESS VACANCY PROGRAM	Expenditure
550609.0000	BUSINESS INCUBATOR PROGRAM	Expenditure
550610.0000	NOURISHMENT	Expenditure
550611.0000	TRANSPORTATION	Expenditure
550612.0000	TRANSLATION SERVICES	Expenditure
550613.0000	ASYLUM SEEKER RELOCATION	Expenditure
550614.0000	WRAP-AROUND SERVICES	Expenditure
550615.0000	HOUSING	Expenditure
550616.0000	REFUSE REMOVAL	Expenditure
550620.0000	SHOP LOCAL PROMOTION	Expenditure
550632.0000	Laundry Service	Expenditure
550652.0000	Legal Postings and Doc. Fees	Expenditure
550656.0000	Miscellaneous Expense	Expenditure
550663.0000	Software License Updates	Expenditure
550666.0000	Public Information Promotions	Expenditure
550671.0000	Office Machine Service	Expenditure
550672.0000	Telephone Maintenance	Expenditure
550673.0000	Repairs	Expenditure
550681.0000	Insurance Premiums	Expenditure
550683.0000	Tree Trimming	Expenditure
550684.0000	Parkway Tree Removal	Expenditure
550685.0000	Stump Removal	Expenditure
550686.0000	Private DED Removal	Expenditure
550688.0000	Landscaping	Expenditure

550689.0000	Operational Mainten Support	Expenditure
550690.0000	Public Art	Expenditure
550692.0000	Leaf Pick Up Contract	Expenditure
550693.0000	Contractual Hauling Costs	Expenditure
550694.0000	Contractual Disposal Costs	Expenditure
550695.0000	Refuse Disposal	Expenditure
550697.0000	Contractual Towing & Plowing	Expenditure
550698.0000	Moving Expenses	Expenditure
550699.0000	Snow Removal	Expenditure
550700.0000	ISearch	Expenditure
550701.0000	Tobacco Grant Expenditures	Expenditure
550702.0000	Community Policing	Expenditure
550703.0000	Bullying Grant Expense	Expenditure
550705.0000	Ammunition and Guns	Expenditure
560615.0000	Stock Supplies Inventory	Expenditure
560616.0000	Toner Cartridges	Expenditure
560617.0000	Paper Supply	Expenditure
560620.0000	Office Supplies	Expenditure
560621.0000	INDIRECT COSTS	Expenditure
560622.0000	Special Supplies	Expenditure
560623.0000	Cleaning Supplies	Expenditure
560624.0000	Smoke Detectors	Expenditure
560625.0000	Clothing	Expenditure
560626.0000	Medical Supplies	Expenditure
560627.0000	Building Materials	Expenditure
560628.0000	Lab Supplies	Expenditure
560629.0000	Landscaping Supplies	Expenditure
560630.0000	Small Tools	Expenditure
560631.0000	OPERATIONAL SUPPLIES	Expenditure
560632.0000	Uniform Laundry Service	Expenditure
560633.0000	Roadway Maintenance	Expenditure
560634.0000	Sign Replacement	Expenditure
560635.0000	Chemicals	Expenditure
560636.0000	Fuel	Expenditure
560637.0000	Vehicle Equipment Parts	Expenditure
560638.0000	Special Events	Expenditure
560639.0000	Advertising	Expenditure
560640.0000	Resale Merchandise	Expenditure
560641.0000	Marketing Supplies	Expenditure
560642.0000	Basketball Camp Expenses	Expenditure
560643.0000	Food - Wellness Snacks	Expenditure
560644.0000	Lubricants	Expenditure
560645.0000	SNAP/LINK PAYMENTS	Expenditure
560650.0000	Volunteer Recog Recruitment	Expenditure
560651.0000	Employees Awards Recognition	Expenditure
560652.0000	Employee Physicals	Expenditure
560655.0000	Reimbursements	Expenditure

560656.0000	Reimbursed Damages	Expenditure
560657.0000	REFUNDS TO TAXPAYERS	Expenditure
560658.0000	RETENTION EXPENSES	Expenditure
560670.0000	Equipment Rental	Expenditure
560690.0000	Contingency	Expenditure
560691.0000	City Of Chicago Water Expense	Expenditure
560730.0000	Reference Material	Expenditure
570122.0000	Ceiling Removal Replacement	Expenditure
570123.0000	Police UPS System	Expenditure
570125.0000	Public Works Facility	Expenditure
570128.0000	Courtyard Improvements	Expenditure
570132.0000	Animal Control Facility	Expenditure
570290.0000	WAN Equipment	Expenditure
570292.0000	Telephone System Equipment	Expenditure
570294.0000	Printers	Expenditure
570661.0000	Badge Grant Expenditures	Expenditure
570662.0000	Police Equipment	Expenditure
570665.0000	CENSUS EXPENSES	Expenditure
570666.0000	Grant Related Equipment	Expenditure
570667.0000	Grant Expenses	Expenditure
570668.0000	ENERGY EFFICIENCY GRANT PROGRAMS	Expenditure
570669.0000	DE MINIMIS RATE 10% INDIRECT COST	Expenditure
570670.0000	Edw.Bryne Grant Expenditures	Expenditure
570671.0000	Police MDC Equip Grant Expense	Expenditure
570698.0000	Economic Development Initiativ	Expenditure
570703.0000	Infrastructure Inventory	Expenditure
570704.0000	Property Acquisition	Expenditure
570705.0000	Building Improvements	Expenditure
570706.0000	Project Engineering	Expenditure
570707.0000	Capital Improvements	Expenditure
570709.0000	Parking Garage Improvements	Expenditure
570710.0000	Equipment	Expenditure
570711.0000	Software	Expenditure
570720.0000	Computer Equipment	Expenditure
570725.0000	Office Equipment	Expenditure
570740.0000	Facilities Furnishings	Expenditure
570750.0000	Vehicles	Expenditure
570751.0000	Capital Lease Interest Expense	Expenditure
570752.0000	Capital Lease Principal	Expenditure
570815.0000	Storage Expansion	Expenditure
570850.0000	ON-SITE COMMUNITY SOLAR	Expenditure
570851.0000	SUSTAINABLE VOP PROJETCS	Expenditure
570852.0000	BUILDING ENERGY USE & RESILIENCY	Expenditure
570853.0000	TRANSPORTATION - CLIMATE READY	Expenditure
570854.0000	CLIMATE RESILIENCE - NEIGHBORHOOD SCALE	Expenditure
570855.0000	COMMUNITY HEALTH & ENVIRONMENTAL QUALITY	Expenditure
570856.0000	SUSTAINABLE ECONOMIC DEVELOPMENT	Expenditure

570857.0000	HEALTHY & SUSTAINABLE FOOD	Expenditure
570858.0000	WASTE REDUCTION	Expenditure
570859.0000	PARKS, PLANTS, AND BIODIVERSITY	Expenditure
570860.0000	CLIMATE PLAN ADMINISTRATION	Expenditure
570949.0000	CAPITAL OUTLAY - INSTALLMENT CONTRACT	Expenditure
570950.0000	SPEED BUMP CONSTRUCTION	Expenditure
570951.0000	Local Street Construction	Expenditure
570952.0000	Downtown TIF St Improvements	Expenditure
570953.0000	Sidewalk Improvements	Expenditure
570954.0000	Street Lighting Improvements	Expenditure
570955.0000	Traffic Calming Improvements	Expenditure
570956.0000	Gateway Signage	Expenditure
570957.0000	Tree Replacement	Expenditure
570958.0000	Street Furnishings	Expenditure
570959.0000	Streetscaping	Expenditure
570962.0000	Bicycle Racks	Expenditure
570963.0000	Landscape Improvements	Expenditure
570964.0000	Alley Improvements	Expenditure
570965.0000	SSA Improvements	Expenditure
570966.0000	Traffic Signals	Expenditure
570967.0000	Bicycle Plan Improvements	Expenditure
570969.0000	Catalyst Projects	Expenditure
570971.0000	Traffic Signal Management	Expenditure
570972.0000	Viaducts	Expenditure
570973.0000	School Crossing	Expenditure
570974.0000	Microsurfacing	Expenditure
570975.0000	Engineering	Expenditure
570975.3095	Engineering	Expenditure
570976.0000	North Ave Gateway Project	Expenditure
570977.0000	PAVEMENT PRESERVATION TREATMENT	Expenditure
580599.0000	Legal Settlements - General	Expenditure
580679.0000	Liability Claims	Expenditure
580680.0000	Tax Agency Distribution	Expenditure
580699.0000	Health Grant Exp Reclasses	Expenditure
580699.1001	Health Grant Exp Reclasses	Expenditure
580699.2170	Health Grant Exp Reclasses	Expenditure
580700.0000	Bad Debt Expense	Expenditure
580894.0000	INSTALLMENT CONTRACT ISSUANCE	Expenditure
580895.0000	Capitalize Loss on Refunding	Expenditure
580896.0000	Capitalize Premium	Expenditure
580897.0000	Amortization of Bond Issuance	Expenditure
580898.0000	Amortization	Expenditure
580899.0000	Depreciation Expense	Expenditure
580900.0000	Asset Additions	Expenditure
580901.0000	Change in Pollut Remed Obligat	Expenditure
580999.0000	Less Fixed Assets Capitalized	Expenditure
581801.0000	Bond Principal Payment	Expenditure

581802.0000	Bond Interest Expense	Expenditure
581803.0000	Line of Credit Repayment	Expenditure
581804.0000	Penalties & Late Fees	Expenditure
581805.0000	Forgiveness of Receivables	Expenditure
581806.0000	Letter of Credit Interest Exp.	Expenditure
581807.0000	Loan Principal	Expenditure
581808.0000	Loan Interest Expense	Expenditure
582100.0000	Loss on Investments	Expenditure
582101.0000	Loss on Land Held for Resale	Expenditure
583600.0000	WAY BACK INN FACILITIES IMPROVEMENT	Expenditure
583601.0000	Rebate Program	Expenditure
583602.0000	VOP Administration	Expenditure
583603.0000	HPRP WS PADS Admin Costs	Expenditure
583604.0000	AFRICAN AMERICAN CHRISTIAN FOUNDATION	Expenditure
583605.0000	WAY BACK INN	Expenditure
583606.0000	VOP COUNCIL CHAMBER ADA ELEVATOR	Expenditure
583607.0000	S108 LOAN DISBURSEMENTS	Expenditure
583608.0000	OP REGIONAL HOUSING CTR - FAIR HOUSING	Expenditure
583609.0000	CARES HOUSING ASSISTANCE	Expenditure
583610.0000	CARES BUSINESS ASSISTANCE	Expenditure
583611.0000	CARES PUBLIC SERVICES ASSISTANCE	Expenditure
583612.0000	Res Corp Rehabilitation	Expenditure
583613.0000	Housing Authority-Austin Acqui	Expenditure
583614.0000	Catholic Charities-Accolade	Expenditure
583615.0000	AACF	Expenditure
583616.0000	IWS CHILDREN'S CLINIC	Expenditure
583617.0000	Community Support Services	Expenditure
583618.0000	BEYOND HUNGER (OPRF FOOD PANTRY)	Expenditure
583619.0000	DAY NURSERY	Expenditure
583620.0000	Accolade Adult Day Care	Expenditure
583621.0000	THRIVE	Expenditure
583622.0000	N.A.M.I. METRO SUBURBAN	Expenditure
583623.0000	OPRF Day Nursery	Expenditure
583624.0000	OAK-LEYDEN DEVELOPMENTAL SERVICES	Expenditure
583625.0000	UCP SEGUIN OF GREATER CHICAGO	Expenditure
583626.0000	West Cook YMCA	Expenditure
583627.0000	PCC Comm Wellness Cntr Rehab	Expenditure
583628.0000	NEW MOMS	Expenditure
583629.0000	CARES ADMINISTRATION/IMPLEMENTATION	Expenditure
583630.0000	VOP Health Department	Expenditure
583631.0000	NORTH AVE OP AREA ARTS COUNCIL GRANT	Expenditure
583632.0000	Parenthesis-Parenteen	Expenditure
583633.0000	Community Response	Expenditure
583634.0000	PARK DISTRICT OF OAK PARK GRANT	Expenditure
583635.0000	VOP Nebrhood Svc Prop Maint	Expenditure
583636.0000	COLLABORATION FOR EARLY CHILDHOOD GRANT	Expenditure
583637.0000	HEPHZIBAH CHILDREN'S ASSOCIATION	Expenditure

583638.0000	WONDERWORKS CHILDREN'S MUSEUM OP GRANT	Expenditure
583639.0000	VISIT OAK PARK GRANT	Expenditure
583640.0000	HEPHZIBAH CHILDREN'S ASSOCIATION	Expenditure
583641.0000	FRANK LLOYD WRIGHT TRUST GRANT	Expenditure
583642.0000	ERNEST HEMINGWAY FOUNDATION GRANT	Expenditure
583643.0000	UNITY TEMPLE RESTORATION FOUNDATION	Expenditure
583644.0000	OAK PARK AREA ARTS COUNCIL GRANT	Expenditure
583645.0000	DAY CARE BUSINESS ASSISTANCE GRANTS	Expenditure
583646.0000	HOUSING FORWARD EMERGENCY SHELTER	Expenditure
583647.0000	IPLAN IMPLEMENTATION	Expenditure
583648.0000	COMMUNITY SAFETY STUDY RMS/CAD	Expenditure
583649.0000	DEI INITIATIVES-RACIAL EQUITY ASSESSMENT	Expenditure
583650.0000	THE HISTORICAL SOCIETY OF OP & RF GRANT	Expenditure
583651.0000	VOP PW INFRA - STREET RESURFACING	Expenditure
583652.0000	Capital Improvement Program	Expenditure
583653.0000	PUBLIC RESTROOMS	Expenditure
583654.0000	VOP PW Sidewalks II	Expenditure
583655.0000	LEAD WATER PRIVATE SERVICE REPLACEMENT	Expenditure
583656.0000	VOP PW INFRA - ADA SIDEWALKS	Expenditure
583657.0000	VOP PW Infra - Alleys	Expenditure
583658.0000	VOP PW - WSM/Street	Expenditure
583659.0000	VOP PW Infra. - Water&Sewer	Expenditure
583660.0000	OAK PARK REGIONAL HOUSING CENTER	Expenditure
583661.0000	Parenthesis	Expenditure
583662.0000	Family Services	Expenditure
583663.0000	Vital Bridges	Expenditure
583664.0000	Community Care Options	Expenditure
583665.0000	WEST COOK YMCA HEALTH FELLOW	Expenditure
583666.0000	Community Support Services	Expenditure
583667.0000	Pads Overnight	Expenditure
583668.0000	BUSINESS COVID-19 COMPLIANCE GRANTS	Expenditure
583669.0000	DEI INITIATIVES-IMPLEMENTATION	Expenditure
583670.0000	AFFORDABLE HOUSING	Expenditure
583671.0000	HOUSING FORWARD WRIGHT INN RENOV & REDEV	Expenditure
583672.0000	NON-PROFIT ORGANIZATIONS PPE ASSISTANCE	Expenditure
583673.0000	SMALL BUSINESS PPE ASSISTANCE	Expenditure
583674.0000	RENT OR MORTGAGE ASSISTANCE GRANT	Expenditure
583675.0000	HOUSING FORWARD	Expenditure
583676.0000	HOUSING FWD - PLANNING & ADMIN	Expenditure
583677.0000	Sarahs Inn	Expenditure
583678.0000	Housing Fwd -Employ Readiness	Expenditure
583679.0000	Catholic Charities Grove Apts	Expenditure
583680.0000	HOUSING FORWARD - INTERIM HOUSING	Expenditure
583681.0000	SARAH'S INN	Expenditure
583682.0000	OAK PARK HOUSING AUTHORITY	Expenditure
583683.0000	OPDC Gateway	Expenditure
583684.0000	OPDC Commercial Rehab	Expenditure

583685.0000	The Volunteer Center	Expenditure
583686.0000	Infant Welfare League	Expenditure
583687.0000	Vital Bridges Esg	Expenditure
583688.0000	OUR FUTURE READS	Expenditure
583689.0000	Y.E.M.B.A.	Expenditure
583690.0000	Y.E.M.B.A. PUBLIC FACILITY IMPROVEMENTS	Expenditure
583691.0000	CDBG AMBULANCE	Expenditure
583692.0000	Senior Citizens Center	Expenditure
583693.0000	PACTT LEARNING CENTER	Expenditure
583694.0000	Fascade Grants - OPDC	Expenditure
583695.0000	OPDC - Contingent liability	Expenditure
583697.0000	SECTION 108 UNDERWRITING CONSULT	Expenditure
583701.0000	ESG Hsg Fwd-Rapid Rehousing	Expenditure
583702.0000	ESG Hsg Fwd-Emergency Shel	Expenditure
583703.0000	ESG Catholic Char-Homeless	Expenditure
583704.0000	ESG Hsg Fwd-Homeless Prev	Expenditure
583705.0000	ESG Hsg Fwd-Street Outreach	Expenditure
583706.0000	ESG WS PADS-HMIS	Expenditure
583707.0000	ESG - HMIS	Expenditure
585610.0000	Housing Rehabilitation	Expenditure
585611.0000	VOP LEAD HAZARD REHABILITATION	Expenditure
585612.0000	VOP Hsnt Prog Lead Haz Red	Expenditure
585613.0000	VOPHP Sg FamHousing Rehab Loan	Expenditure
585614.0000	Barrie Park Buy Out Expenses	Expenditure
585615.0000	Lead Consulting Services	Expenditure
585616.0000	Relocation Expenses	Expenditure
585617.0000	VOP HP Small Rental Rehab	Expenditure
585618.0000	NORTH WEST HOUSING PARTNERSHIP	Expenditure
585619.0000	Barrie Park Expenses	Expenditure
585620.0000	HOUSING FORWARD WRAP	Expenditure
585621.0000	HEPHZIBAH - FACILITY IMPROVEMENT	Expenditure
585622.0000	THRIVE COUNSELING CENTER - FACILITY IMPR	Expenditure
585623.0000	IWS CHILDREN'S CLINIC - FACILITY IMPROV	Expenditure
585624.0000	EASTERSEALS	Expenditure
585625.0000	HEMINGWAY GRANT PROGRAMS	Expenditure
585651.0000	Retail Rehab Grant Programs	Expenditure
585652.0000	Operating Subsidies	Expenditure
585653.0000	Rental Reimbursements	Expenditure
585654.0000	Security Improvements	Expenditure
585655.0000	Garage Grant Program	Expenditure
585656.0000	OPRF CHAMBER OF COMMERCE SUBSIDY	Expenditure
585660.0000	Oak Park Housing Center Sub	Expenditure
585661.0000	Rescorp Line Of Credit	Expenditure
585663.0000	PUBLIC HEALTH COVID-19 CONTINGENCY	Expenditure
585664.0000	Public Contributions	Expenditure
585853.0000	Diversity Assurance Prg Pre-07	Expenditure
591256.0000	Meeting Expenses	Expenditure

591800.0000	TRANSFER TO FA MODULE	Expenditure
591801.0000	Transfer To General Fund	Expenditure
591802.0000	TRANSFER TO COLT WESTGATE FUND	Expenditure
591812.0000	Transfer To Capital Bldg Impr	Expenditure
591822.0000	Transfer To Pension	Expenditure
591825.0000	Transfer To Debt Service Fund	Expenditure
591826.0000	Transfer To Sir Fund	Expenditure
591828.0000	Transfer To Empl Hlth Ins Fund	Expenditure
591829.0000	Transfer To Equip Repl	Expenditure
591832.0000	Transfer To Fleet Replacement	Expenditure
591833.0000	Transfer To E911 Fund	Expenditure
591840.0000	Transfer To Water	Expenditure
591850.0000	TRANSFER TO SUSTAINABILITY	Expenditure
591854.0000	Transfer To Op Public Library	Expenditure
591855.0000	Transfer To Env. Srvc. Fund	Expenditure
591860.0000	Transfer To Parking	Expenditure
591890.0000	Transfer To Other Funds	Expenditure
591895.0000	Transfer To Cip Fund	Expenditure
591896.0000	Payment To Escrow Agent	Expenditure
592000.0000	Mortuary Services	Expenditure
592111.0000	Employee Assistance Program	Expenditure

VILLAGE OF OAK PARK, ILLINOIS

ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY

Last Ten Levy Years

Levy Year	Residential Property	Commercial Property	Industrial Property	Railroad Property	Less: Tax-Exempt Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Estimated Actual Taxable Value
2016	1,246,938,421	132,519,945	6,391,541	803,610	-	1,386,653,517	2.257	4,159,960,551	33.333%
2017	1,500,233,150	148,386,046	6,349,852	807,105	-	1,655,776,153	1.996	4,967,328,459	33.333%
2018	1,437,736,326	147,481,387	6,425,790	862,773	-	1,592,506,276	2.137	4,777,518,828	33.333%
2019	1,473,432,236	211,679,487	6,395,649	964,045	-	1,692,471,417	2.071	5,077,414,251	33.333%
2020	1,761,316,839	259,336,341	7,018,010	1,010,788	-	2,028,681,978	1.780	6,086,045,934	33.333%
2021	1,624,877,193	238,164,665	6,097,094	1,010,788	-	1,870,149,740	1.989	5,610,449,220	33.333%
2022	1,589,850,516	233,447,501	6,096,316	1,251,720	-	1,830,646,053	2.032	5,491,938,159	33.333%
2023	2,066,840,410	286,711,469	6,917,493	1,388,116	-	2,361,857,488	1.622	7,085,572,464	33.333%
2024*	2,066,840,410	286,711,469	6,917,493	1,388,116	-	2,361,857,488	1.699	7,085,572,464	33.333%
2025*	2,066,840,410	286,711,469	6,917,493	1,388,116	-	2,361,857,488	1.744	7,085,572,464	33.333%

Data Source

Office of the County Clerk

Note : Property in the Village is reassessed each year. Property is assessed at 33% of actual value.

* Current Data Unavailable - 2023 Data used as a placeholder

Village of Oak Park
Pension Funding Summary

Qualifying Village employees participate in one of the following three pension plans, depending on the position:

1) Illinois Municipal Retirement Fund (IMRF)
2) Police Pension
3) Firefighters' Pension

All three plans are governed under the Illinois Compiled Statutes. Both the Police and Firefighters' pensions are considered single -employer plans, while IMRF is structured as an agent multiple-employer plan. The single employer plans for eligible sworn public safety employees are independently managed by Village's Police and Fire Pension Plan Boards while IMRF is managed by a separate organization not connected to the Village.

Employee contributions based on eligible (pensionable) compensation into each plan are fixed by State statute and summarized as follows:

1) IMRF	4.500%
2) Police	9.910%
3) Fire	9.455%

IMRF determines the employer contributions on an annual basis - in 2026 the employer contribution percentage is 3.97%. Village contributions for the public safety pensions are determined by an independent actuarial valuation and the Village typically levies the recommended actuarial amount which is then directly distributed to each pension plan from the Cook County's Treasurer's Office.

Pension	Year	Actuarial Value of Assets	Actuarial Accrued Liability	Funded Ratio
Police	12/31/2011	69,560,813	116,975,968	59.5%
Police	12/31/2012	75,288,859	123,975,581	60.7%
Police	12/31/2013	83,892,130	128,124,811	65.5%
Police	12/31/2014	86,522,448	142,947,184	60.5%
Police	12/31/2015*	83,943,327	162,508,238	51.7%
Police	12/31/2016	87,170,556	170,932,110	51.0%
Police	12/31/2017	93,085,023	166,524,424	55.9%
Police	12/31/2018	97,275,217	172,661,768	56.3%
Police	12/31/2019	102,926,056	182,286,253	56.5%
Police	12/31/2020	110,276,662	191,677,584	57.5%
Police	12/31/2021	119,342,896	187,882,121	63.5%
Police	12/31/2022	107,025,493	196,114,196	54.6%
Police	12/31/2023	117,603,359	203,100,811	57.9%
Police	12/31/2024	124,050,511	209,775,114	59.13%
Fire	12/31/2011	37,041,712	84,791,947	43.7%
Fire	12/31/2012	39,662,677	84,464,421	47.0%
Fire	12/31/2013	44,183,874	87,446,877	50.5%
Fire	12/31/2014	44,972,995	94,816,133	47.4%
Fire	12/31/2015*	43,203,943	117,346,591	36.8%
Fire	12/31/2016	44,737,034	120,693,799	37.1%
Fire	12/31/2017	49,315,309	116,711,863	42.3%
Fire	12/31/2018	51,104,966	120,453,714	42.4%
Fire	12/31/2019	53,608,689	126,936,016	42.2%
Fire	12/31/2020	57,437,797	132,803,381	43.3%
Fire	12/31/2021	62,583,619	128,434,855	48.7%
Fire	12/31/2022	57,202,487	132,208,269	43.3%
Fire	12/31/2023	63,805,887	136,761,633	46.7%
Fire	12/31/2024	69,664,323	144,314,974	48.3%
IMRF	12/31/2011	29,362,674	40,030,007	73.4%
IMRF	12/31/2012	34,033,110	41,482,935	82.0%
IMRF	12/31/2013	35,497,000	43,441,476	81.7%
IMRF	12/31/2014	100,040,158	102,713,459	97.4%
IMRF	12/31/2015*	97,255,320	105,752,682	92.0%
IMRF	12/31/2016	101,142,960	108,216,892	93.5%
IMRF	12/31/2017	113,227,160	107,650,861	105.2%
IMRF	12/31/2018	104,219,483	114,349,882	91.1%
IMRF	12/31/2019	119,080,554	117,924,674	101.0%
IMRF	12/31/2020	131,934,387	120,335,953	109.6%
IMRF	12/31/2021	148,956,947	124,075,508	120.1%
IMRF	12/31/2022	123,411,882	127,657,883	96.7%
IMRF	12/31/2023	133,395,027	131,041,563	101.8%
IMRF	12/31/2024	136,915,247	134,447,310	101.8%

*Revised certain actuarialy assumptions
**Asset/Liability increase due to a GASB change in reporting

VILLAGE BOND RATING HISTORY

Reference Key:	Moody's	
Aaa	Prime	
Aa1	High Grade	
Aa2	High Grade	
Aa3	High Grade →	Most Recent Rating
A1	Upper Medium Grade	
A2	Upper Medium Grade	
A3	Upper Medium Grade	
Baa1	Lower Medium Grade	
Baa2	Lower Medium Grade	
Baa3	Lower Medium Grade	
Ba1	Non-Investment Grade/Speculative	
Ba2	Non-Investment Grade/Speculative	
Ba3	Non-Investment Grade/Speculative	
B1	Highly Speculative	
B2	Highly Speculative	
B3	Highly Speculative	
Caa1	Substantial Risks	
Caa2	Extremely Speculative	
Caa3	Default Imminent	
Ca	Default Imminent	
C	In Default	

Reference Key:	S&P	
AAA	Prime	
AA+	High Grade	
AA	High Grade →	Most Recent Rating
AA-	High Grade	
A+	Upper Medium Grade	
A	Upper Medium Grade	
A-	Upper Medium Grade	
BBB+	Lower Medium Grade	
BBB	Lower Medium Grade	
BBB-	Lower Medium Grade	
BB+	Non-Investment Grade/Speculative	
BB	Non-Investment Grade/Speculative	
BB-	Non-Investment Grade/Speculative	
B+	Highly Speculative	
B	Highly Speculative	
B-	Highly Speculative	
CCC+	Substantial Risks	
CCC	Extremely Speculative	
CCC-	Default Imminent	
CC	Default Imminent	
C	Default Imminent	
D	In Default	

HISTORY OF UPGRADES/DOWNGRADES

Year	Moody's Rating	Note
2009	Aa2	Upgrade
2014	Aa3	Downgrade
2016	A1	Downgrade
2022	Aa3	Upgrade

Year	S&P Rating	Note
NONE ON FILE		

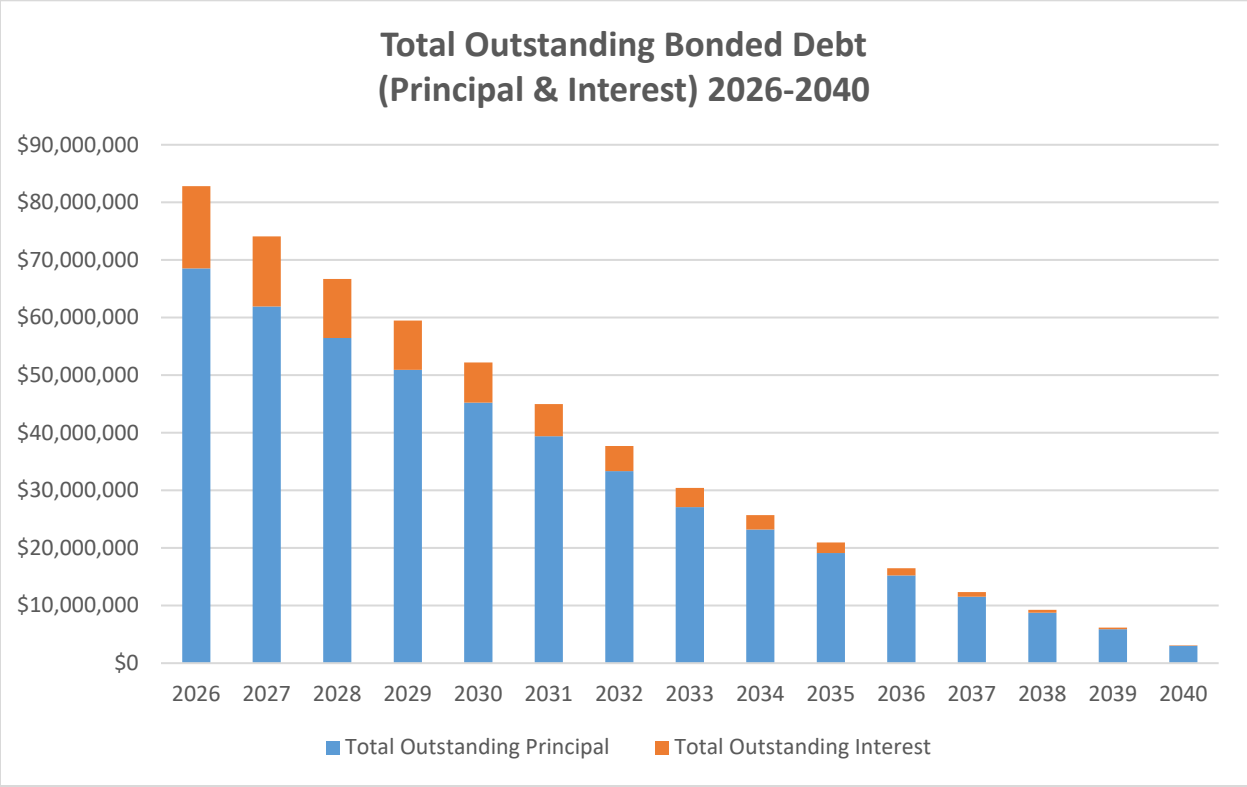
DEBT SUMMARY

Overview

The Village currently has ten outstanding bond series for which it is making principal and interest payments. In 2025, the Village made its final principal and interest payments on its General Obligation Corporate Purpose Refunding Bonds, Series 2020B.

In 2026, the Village will make final principal and interest payments and retire two more Bond Series – General Obligation Corporate Purpose Refunding Bonds, Series 2012A, and Taxable General Obligation Refunding Bonds, Series 2018A. Each of these bond series were used to refund previous bond issuances made by the Village to decrease the Village's interest expense on existing debt over time.

On January 1, 2026, the Village's total outstanding bonded principal debt will be $68.55mm and its total outstanding interest expense will be $14.26mm, totaling $82.81mm in outstanding bonded debt. The Village's current debt service schedule projects all principal and interest payments on outstanding bond series to be completed by 2040.



Village of Oak Park
Projected Outstanding Debt Balances
1/1/26 - 12/31/26

Debt or Series	1/1/26 Balance Principal	Anticipated 2026 New Debt Issuances	2026 Debt Payments Principal	2026 Debt Payments Interest	12/31/26 Balance Principal
2012A	305,000	-	(305,000)	(6,100)	-
2015A	4,930,000	-	(1,690,000)	(147,900)	3,240,000
2015B	5,565,000	-	(285,000)	(191,888)	5,280,000
2016A (Refunded 2006B)	19,225,000	-	(1,075,000)	(607,869)	18,150,000
2016D (2016 CIP)	6,105,000	-	(800,000)	(188,281)	5,305,000
2016E (L&F Garage)	6,765,000	-	(515,000)	(250,231)	6,250,000
2017A	10,785,000	-	(615,000)	(341,638)	10,170,000
2018A (Refunded 2006C)	1,090,000	-	(1,090,000)	(35,970)	-
2020A	11,120,000	-	-	(265,344)	11,120,000
2021 (Partial Refund 2016B)	2,660,000	-	(245,000)	(56,245)	2,415,000
Subtotal Bond Series	68,550,000	-	(6,620,000)	(2,091,466)	61,930,000
Huntington Bank (Sweeper)	50,724	-	(50,724)	(933)	-
Huntington Bank (Fire Truck)	-	-	-	-	-
Subtotal Bank Loans	50,724	-	(50,724)	(933)	-
TOTAL	**68,600,724**	**-**	**(6,670,724)**	**(2,092,399)**	**61,930,000**

Village of Oak Park
Debt Amortization Schedule
1/1/26 to Final Maturity

	Totals All Series			
Payment Date	Interest	Principal	Total Payment	Pricipal Balance Principal
05/01/26	1,027,748	-	1,027,748	68,550,000
06/01/26	17,985	-	17,985	68,550,000
11/01/26	1,027,748	5,530,000	6,557,748	63,020,000
12/01/26	17,985	1,090,000	1,107,985	61,930,000
05/01/27	948,344	-	948,344	61,930,000
11/01/27	948,344	5,490,000	6,438,344	56,440,000
05/01/28	867,378	-	867,378	56,440,000
11/01/28	867,378	5,505,000	6,372,378	50,935,000
05/01/29	785,678	-	785,678	50,935,000
11/01/29	785,678	5,710,000	6,495,678	45,225,000
05/01/30	700,107	-	700,107	45,225,000
11/01/30	700,107	5,820,000	6,520,107	39,405,000
05/01/31	609,630	-	609,630	39,405,000
11/01/31	609,630	6,055,000	6,664,630	33,350,000
05/01/32	510,754	-	510,754	33,350,000
11/01/32	510,754	6,250,000	6,760,754	27,100,000
05/01/33	405,732	-	405,732	27,100,000
11/01/33	405,732	3,910,000	4,315,732	23,190,000
05/01/34	344,480	-	344,480	23,190,000
11/01/34	344,480	4,065,000	4,409,480	19,125,000
05/01/35	281,428	-	281,428	19,125,000
11/01/35	281,428	3,895,000	4,176,428	15,230,000
05/01/36	219,900	-	219,900	15,230,000
11/01/36	219,900	3,705,000	3,924,900	11,525,000
05/01/37	159,591	-	159,591	11,525,000
11/01/37	159,591	2,765,000	2,924,591	8,760,000
05/01/38	119,844	-	119,844	8,760,000
11/01/38	119,844	2,850,000	2,969,844	5,910,000
05/01/39	85,988	-	85,988	5,910,000
11/01/39	85,988	2,915,000	3,000,988	2,995,000
05/01/40	46,706	-	46,706	2,995,000
11/01/40	46,706	2,995,000	3,041,706	-
TOTALS	14,262,579	68,550,000	82,812,579	

Village of Oak Park
Debt Amortization Schedule
Series 2012A

	Funds: 4025, 5040	
	2012A	
Payment Date	Interest	Principal
05/01/17	74,600	-
11/01/17	74,600	825,000
05/01/18	66,350	-
11/01/18	66,350	1,050,000
05/01/19	55,850	-
11/01/19	55,850	1,100,000
05/01/20	44,850	-
11/01/20	44,850	735,000
05/01/21	37,500	-
11/01/21	37,500	970,000
05/01/22	27,800	-
11/01/22	27,800	410,000
05/01/23	23,700	-
11/01/23	23,700	630,000
05/01/24	17,400	-
11/01/24	17,400	705,000
05/01/25	10,350	-
11/01/25	10,350	730,000
05/01/26	3,050	-
11/01/26	3,050	305,000
TOTALS	722,900	7,460,000

Current refunding of a portion of Series 2004B (water system), advance refunding of a portion of Series 2005A (Madison Street improvements and construction of a new public works facility) and advance refunding of a portion of Series 2006A (public street and related streetscape improvements and portion of a new public works facility).

Village of Oak Park
Debt Amortization Schedule
Series 2015A

	Fund: 4025 2015A	
Payment Date	Interest	Principal
05/01/17	177,075	-
11/01/17	177,075	630,000
05/01/18	170,775	-
11/01/18	170,775	650,000
05/01/19	164,275	-
11/01/19	164,275	935,000
05/01/20	154,925	-
11/01/20	154,925	1,070,000
05/01/21	144,225	-
11/01/21	144,225	625,000
05/01/22	134,850	-
11/01/22	134,850	530,000
05/01/23	126,900	-
11/01/23	126,900	980,000
05/01/24	112,200	-
11/01/24	112,200	1,010,000
05/01/25	97,050	-
11/01/25	97,050	1,540,000
05/01/26	73,950	-
11/01/26	73,950	1,690,000
05/01/27	48,600	-
11/01/27	48,600	1,705,000
05/01/28	23,025	-
11/01/28	23,025	1,535,000
TOTALS	2,855,700	12,900,000

Advance refunding of Series 2005B used for construction of a portion of new public works facility.

Village of Oak Park
Debt Amortization Schedule
Series 2015B

	Fund: 4025 2015B	
Payment Date	Interest	Principal
05/01/17	140,944	-
11/01/17	140,944	400,000
05/01/18	134,944	-
11/01/18	134,944	420,000
05/01/19	128,644	-
11/01/19	128,644	430,000
05/01/20	122,194	-
11/01/20	122,194	450,000
05/01/21	115,444	-
11/01/21	115,444	240,000
05/01/22	111,844	-
11/01/22	111,844	250,000
05/01/23	108,094	-
11/01/23	108,094	260,000
05/01/24	104,194	-
11/01/24	104,194	270,000
05/01/25	100,144	-
11/01/25	100,144	280,000
05/01/26	95,944	-
11/01/26	95,944	285,000
05/01/27	91,669	-
11/01/27	91,669	295,000
05/01/28	87,244	-
11/01/28	87,244	310,000
05/01/29	82,594	-
11/01/29	82,594	320,000
05/01/30	77,594	-
11/01/30	77,594	330,000
05/01/31	72,231	-
11/01/31	72,231	340,000
05/01/32	66,494	-
11/01/32	66,494	355,000
05/01/33	60,503	-
11/01/33	60,503	365,000
05/01/34	54,116	-
11/01/34	54,116	380,000
05/01/35	47,466	-
11/01/35	47,466	390,000
05/01/36	40,641	-
11/01/36	40,641	405,000
05/01/37	33,300	-
11/01/37	33,300	420,000
05/01/38	25,688	-
11/01/38	25,688	440,000
05/01/39	17,438	-
11/01/39	17,438	455,000
05/01/40	8,906	-
11/01/40	8,906	475,000
TOTALS	3,856,538	8,565,000

Financed street and alley improvements, street lighting, and equipment purchases.

Village of Oak Park
Debt Amortization Schedule
Series 2016A

	Fund: 4025	
	2016A	
Payment Date	Interest	Principal
05/01/17	320,059	-
11/01/17	320,059	-
05/01/18	320,059	-
11/01/18	320,059	-
05/01/19	320,059	-
11/01/19	320,059	-
05/01/20	320,059	-
11/01/20	320,059	-
05/01/21	320,059	-
11/01/21	320,059	-
05/01/22	320,059	-
11/01/22	320,059	175,000
05/01/23	317,434	-
11/01/23	317,434	185,000
05/01/24	314,659	-
11/01/24	314,659	155,000
05/01/25	312,334	-
11/01/25	312,334	560,000
05/01/26	303,934	-
11/01/26	303,934	1,075,000
05/01/27	287,809	-
11/01/27	287,809	1,210,000
05/01/28	269,659	-
11/01/28	269,659	1,445,000
05/01/29	247,984	-
11/01/29	247,984	3,190,000
05/01/30	200,134	-
11/01/30	200,134	3,955,000
05/01/31	138,338	-
11/01/31	138,338	4,110,000
05/01/32	71,550	-
11/01/32	71,550	4,240,000
TOTALS	8,768,388	20,300,000

Defeased Series 2006B which was used to finance a portion of the new public works facility.

Village of Oak Park
Debt Amortization Schedule
Series 2016D

	Fund: 4025 2016D	
Payment Date	Interest	Principal
05/01/17	152,641	-
11/01/17	152,641	-
05/01/18	152,641	-
11/01/18	152,641	-
05/01/19	152,641	-
11/01/19	152,641	125,000
05/01/20	150,766	-
11/01/20	150,766	750,000
05/01/21	139,516	-
11/01/21	139,516	25,000
05/01/22	139,141	-
11/01/22	139,141	800,000
05/01/23	127,141	-
11/01/23	127,141	800,000
05/01/24	115,141	-
11/01/24	115,141	800,000
05/01/25	103,141	-
11/01/25	103,141	600,000
05/01/26	94,141	-
11/01/26	94,141	800,000
05/01/27	82,141	-
11/01/27	82,141	600,000
05/01/28	73,141	-
11/01/28	73,141	600,000
05/01/29	64,141	-
11/01/29	64,141	600,000
05/01/30	55,141	-
11/01/30	55,141	200,000
05/01/31	52,141	-
11/01/31	52,141	200,000
05/01/32	49,141	-
11/01/32	49,141	200,000
05/01/33	46,016	-
11/01/33	46,016	905,000
05/01/34	31,875	-
11/01/34	31,875	1,000,000
05/01/35	16,250	-
11/01/35	16,250	500,000
05/01/36	8,125	-
11/01/36	8,125	500,000
TOTALS	3,610,031	10,005,000

Financed improvement, construction, purchase and installation of alleys, streets, streetscapes, sidewalks, street lighting, and related equipment.

Village of Oak Park
Debt Amortization Schedule
Series 2016E

	Fund: 5060	
	2016E	
Payment Date	Interest	Principal
05/01/17	149,638	-
11/01/17	179,566	-
05/01/18	179,566	-
11/01/18	179,566	410,000
05/01/19	173,416	-
11/01/19	173,416	420,000
05/01/20	167,116	-
11/01/20	167,116	435,000
05/01/21	160,591	-
11/01/21	160,591	445,000
05/01/22	153,916	-
11/01/22	153,916	460,000
05/01/23	147,016	-
11/01/23	147,016	475,000
05/01/24	139,891	-
11/01/24	139,891	485,000
05/01/25	132,616	-
11/01/25	132,616	500,000
05/01/26	125,116	-
11/01/26	125,116	515,000
05/01/27	117,391	-
11/01/27	117,391	530,000
05/01/28	109,109	-
11/01/28	109,109	550,000
05/01/29	100,172	-
11/01/29	100,172	565,000
05/01/30	90,638	-
11/01/30	90,638	585,000
05/01/31	80,400	-
11/01/31	80,400	605,000
05/01/32	68,300	-
11/01/32	68,300	630,000
05/01/33	55,700	-
11/01/33	55,700	655,000
05/01/34	42,600	-
11/01/34	42,600	680,000
05/01/35	29,000	-
11/01/35	29,000	710,000
05/01/36	14,800	-
11/01/36	14,800	740,000
TOTALS	4,503,904	10,395,000

Financed acquisition of a public parking garage (Lake & Forest) in accordance with a RDA between the Village and WDF-3 Wood Oak Park Owner LLC.

Village of Oak Park
Debt Amortization Schedule
Series 2017A

	Fund: 4025	
	2017A	
Payment Date	Interest	Principal
05/01/18	186,906	-
11/01/18	210,269	-
05/01/19	210,269	-
11/01/19	210,269	-
05/01/20	210,269	-
11/01/20	210,269	-
05/01/21	210,269	-
11/01/21	210,269	-
05/01/22	210,269	-
11/01/22	210,269	680,000
05/01/23	200,069	-
11/01/23	200,069	320,000
05/01/24	195,269	-
11/01/24	195,269	710,000
05/01/25	184,619	-
11/01/25	184,619	920,000
05/01/26	170,819	-
11/01/26	170,819	615,000
05/01/27	161,594	-
11/01/27	161,594	905,000
05/01/28	148,019	-
11/01/28	148,019	815,000
05/01/29	135,794	-
11/01/29	135,794	780,000
05/01/30	124,094	-
11/01/30	124,094	490,000
05/01/31	116,744	-
11/01/31	116,744	530,000
05/01/32	108,463	-
11/01/32	108,463	550,000
05/01/33	99,869	-
11/01/33	99,869	1,270,000
05/01/34	80,025	-
11/01/34	80,025	1,015,000
05/01/35	63,531	-
11/01/35	63,531	1,355,000
05/01/36	41,513	-
11/01/36	41,513	1,305,000
05/01/37	19,491	-
11/01/37	19,491	1,155,000
TOTALS	5,779,143	13,415,000

Financed various capital improvement projects, including streets and alley improvements.

Village of Oak Park
Debt Amortization Schedule
Series 2018A

	Fund: 2098 2018A	
Payment Date	Interest	Principal
12/01/18	167,909	1,005,000
06/01/19	115,684	-
12/01/19	115,684	940,000
06/01/20	103,934	-
12/01/20	103,934	880,000
06/01/21	92,054	-
12/01/21	92,054	895,000
06/01/22	79,300	-
12/01/22	79,300	935,000
06/01/23	65,743	-
12/01/23	65,743	985,000
06/01/24	50,475	-
12/01/24	50,475	995,000
06/01/25	34,804	-
12/01/25	34,804	1,035,000
06/01/26	17,985	-
12/01/26	17,985	1,090,000
TOTALS	1,287,864	8,760,000

Current refunding of Series 2006C used to finance improvements and expansion of the Holley Court Garage.

Village of Oak Park
Debt Amortization Schedule
Series 2020A

	95.5% DSF; 4.5% Parking Funds 4025, 5060 2020A	
Payment Date	Interest	Principal
05/01/21	145,939	
11/01/21	132,672	
05/01/22	132,672	
11/01/22	132,672	
05/01/23	132,672	
11/01/23	132,672	
05/01/24	132,672	
11/01/24	132,672	
05/01/25	132,672	
11/01/25	132,672	
05/01/26	132,672	
11/01/26	132,672	
05/01/27	132,672	
11/01/27	132,672	
05/01/28	132,672	
11/01/28	132,672	
05/01/29	132,672	
11/01/29	132,672	
05/01/30	132,672	
11/01/30	132,672	
05/01/31	132,672	
11/01/31	132,672	
05/01/32	132,672	
11/01/32	132,672	
05/01/33	132,672	
11/01/33	132,672	435,000
05/01/34	128,322	
11/01/34	128,322	705,000
05/01/35	121,272	
11/01/35	121,272	645,000
05/01/36	114,822	
11/01/36	114,822	755,000
05/01/37	106,800	
11/01/37	106,800	1,190,000
05/01/38	94,156	
11/01/38	94,156	2,410,000
05/01/39	68,550	
11/01/39	68,550	2,460,000
05/01/40	37,800	
11/01/40	37,800	2,520,000
TOTALS	4,806,180	11,120,000

Bonds issued to pay for the Lake Street capital project and Fiber Optic project. The Parking Fund is responsible for paying the debt service on the portion of the fiber project allocated to the Parking Fund budget.

Village of Oak Park
Debt Amortization Schedule
Series 2021 (Refunded 2016B)

	Fund: 5060	
	2016B	
Payment Date	Interest	Principal
05/01/17	-	-
11/01/17	-	-
05/01/18	-	-
11/01/18	-	-
05/01/19	-	-
11/01/19	-	-
05/01/20	-	-
11/01/20	-	-
05/01/21	-	-
11/01/21	-	-
05/01/22	26,109	-
11/01/22	31,331	35,000
05/01/23	31,235	-
11/01/23	31,235	235,000
05/01/24	30,589	-
11/01/24	30,589	235,000
05/01/25	29,531	-
11/01/25	29,531	245,000
05/01/26	28,123	-
11/01/26	28,123	245,000
05/01/27	26,469	-
11/01/27	26,469	245,000
05/01/28	24,509	-
11/01/28	24,509	250,000
05/01/29	22,321	-
11/01/29	22,321	255,000
05/01/30	19,835	-
11/01/30	19,835	260,000
05/01/31	17,105	-
11/01/31	17,105	270,000
05/01/32	14,135	-
11/01/32	14,135	275,000
05/01/33	10,973	-
11/01/33	10,973	280,000
05/01/34	7,543	-
11/01/34	7,543	285,000
05/01/35	3,909	-
11/01/35	3,909	295,000
TOTALS	589,991	3,410,000

The 2021 Series Bonds refunded the 2016B Series Bonds. The 2016B Series Bonds financed a garage project easement as defined in the RDA between the Village and Clark Street Real Estate LLC in connection of a mixed use development known as

Village of Oak Park
Non-Bond Debt Maturity Schedule

Payment	3032.43900.851.570751/2 Huntington (Fire Truck)		3032.43900.858.570751/2 Huntington (Sweeper)		
Date	Interest	Principal	Interest	Principal	Total
12/30/21	8,903	85,954			94,858
06/01/22			4,403	47,255	51,658
12/30/22	6,033	88,825			94,858
06/01/23			3,633	48,024	51,658
12/30/23	3,066	91,792			94,858
06/01/24			2,750	48,908	51,658
06/01/25			1,850	49,808	51,658
06/01/26			933	50,724	51,658
TOTALS	18,002	266,571	13,569	244,720	

Village of Oak Park
Tax Levy Summary

Note: Schedule includes automatic County "loss" add-on amount of 3%

	Corporate	Debt	Police Pension	Fire Pension	Total	VOP EAV*	VOP Tax Rate	SSA #1	SSA #7	SSA #8
Tax Year 2025	19,698,750	5,267,742	8,525,007	7,698,430	41,189,929	2,361,857,488	1.744%	824,000	-	-
Tax Year 2024	19,085,408	6,151,088	7,868,733	7,018,052	40,123,281	2,361,857,488	1.699%	798,250	-	-
Tax Year 2023	19,085,408	5,006,749	7,565,056	6,650,002	38,307,215	2,361,857,488	1.622%	798,250	-	-
Tax Year 2022	19,722,421	4,619,512	6,692,722	6,152,208	37,186,863	1,830,646,053	2.031%	746,750	-	3,850
Tax Year 2021	18,437,622	4,499,264	7,539,549	6,708,138	37,184,573	1,870,149,740	1.988%	746,750	-	3,850
Tax Year 2020	18,153,590	4,444,287	7,182,740	6,322,358	36,102,975	2,028,681,978	1.780%	463,500	-	3,090
Tax Year 2019	18,477,108	4,444,286	6,528,388	5,602,116	35,051,899	1,692,471,417	2.071%	412,000	-	5,150
Tax Year 2018	18,011,024	4,309,379	6,397,588	5,312,877	34,030,867	1,592,506,276	2.137%	25,750	7,725	5,150
Tax Year 2017	17,837,540	4,130,489	5,634,808	5,436,009	33,038,846	1,655,776,153	1.995%	414,060	7,725	-
Tax Year 2016	15,689,380	4,735,605	5,088,688	5,769,533	31,283,206	1,386,653,517	2.256%	185,400	7,210	-
Tax Year 2015	14,072,280	5,156,580	4,606,123	3,681,648	27,516,631	1,334,441,513	2.062%	321,644	7,145	-
Tax Year 2014	13,662,408	4,317,216	4,062,179	3,418,123	25,459,926	1,383,005,873	1.841%	396,341	7,145	-
Tax Year 2013	13,147,408	4,151,588	4,004,160	3,321,736	24,624,892	1,369,216,060	1.798%	254,762	-	-
Tax Year 2012	12,764,474	3,220,248	3,678,259	3,311,313	22,974,294	1,470,162,652	1.563%	77,250	-	-
Tax Year 2011	12,392,693	3,675,229	3,582,302	3,044,593	22,694,817	1,596,903,799	1.421%	231,750	-	-
Tax Year 2010	12,031,741	2,697,521	4,046,795	3,228,201	22,004,258	1,850,649,808	1.189%	221,450	-	-

** EAV for tax years 2024 and 2025 is not yet known and therefore repeated from the prior tax year.*

Village of Oak Park Tax Rates

Taxing Districts	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
County of Cook	0.390	0.386	0.431	0.446	0.453	0.454	0.489	0.496	0.533	0.552	0.568	0.560	0.531
Consolidate Elections	0.000	0.032	0.000	0.019	0.000	0.030	0.000	0.031	0.000	0.034	0.069	0.069	0.000
Forest Preserve District of Cook County	0.069	0.075	0.081	0.058	0.058	0.059	0.060	0.062	0.063	0.069	0.000	0.031	0.063
Town of Oak Park	0.016	0.157	0.204	0.201	0.183	0.208	0.185	0.171	0.195	0.199	0.188	0.183	0.164
General Assistance Oak Park	0.034	0.026	0.021	0.008	0.007	0.009	0.032	0.030	0.035	0.036	0.035	0.035	0.032
Oak Park Mental Health District	0.080	0.078	0.096	0.089	0.081	0.093	0.095	0.091	0.108	0.112	0.108	0.109	0.101
Village of Oak Park	1.705	1.622	2.032	1.989	1.780	2.071	2.137	1.996	2.257	2.062	1.841	1.799	1.563
Village of Oak Park Library Fund	0.499	0.482	0.576	0.537	0.481	0.630	0.609	0.565	0.647	0.750	0.739	0.715	0.641
Village of Oak Park Special Services Area 1	0.517	0.514	0.599	0.595	0.369	0.488	0.106	1.615	0.852	1.561	1.892	1.198	0.337
Village of Oak Park Special Services Area 7	0.000	0.000	0.000	0.000	0.000	0.000	0.167	0.152	0.165	0.168	0.163	0.000	0.000
Village of Oak Park Special Services Area 8	0.000	0.000	0.000	0.042	0.030	0.056	0.054	0.000	0.000	0.000	0.000	0.000	0.000
School District 97	4.397	4.192	5.135	4.777	4.327	5.016	4.861	4.489	5.582	4.597	4.403	4.382	4.016
Consolidate High School 200	2.707	2.619	3.230	3.037	2.751	3.250	2.879	2.973	3.531	3.634	2.924	2.951	3.252
Triton Community College 504	0.271	0.261	0.303	0.315	0.282	0.306	0.324	0.306	0.330	0.352	0.336	0.325	0.269
Oak Park Park District	0.546	0.521	0.636	0.590	0.532	0.628	0.604	0.564	0.654	0.674	0.639	0.633	0.579
Metro Water Reclamation District of Greater Chicago	0.304	0.345	0.374	0.382	0.378	0.389	0.396	0.402	0.406	0.426	0.430	0.417	0.370
Des Plaines Valley Mosq Abatement District	0.011	0.012	0.015	0.014	0.012	0.014	0.015	0.015	0.017	0.017	0.016	0.016	0.015