



# Capital Improvement Plan 2026–2030



**Adopted December 9, 2025**

<b>Village of Oak Park</b>		
<b>Fiscal Year 2026-2030 Requested Capital Improvement Plan</b>		
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## CAPITAL IMPROVEMENT PLAN TIMELINE

The review of the Requested Capital Improvement Plan is as follows:

<u>Description</u>	<u>Meeting Date</u>	<u>Discussion Focus</u>
Finance Committee Meeting	09/11/25	Water, Parking, Fleet, Equipment, Madison TIF, CDBG
Finance Committee Meeting	09/25/25	Building Improvement, Main CIP
Finance Committee Meeting	11/04/25	Final review/discussion on CIP Draft Document
Board Meeting	12/09/25	Adoption of CIP FY26 - FY30 CIP

## Each project is rated in terms of first priority according to the following scale:

**E**

Essential, infrastructure related

**O**

Optional, can enhance the organization and/or Village of Oak Park

**F**

Future, planning for a future need or requirement

**P**

Past, an infrastructure add/change or project already completed

### Secondary codes added to the suffix for additional context

**B**

Attributed to a Board of Trustee goal or initiative

**G**

Grant funds are available for some or all of the expenses

**M**

Mandated project by external factors

# Sustainable Priority Scale

<b>CP</b>	<b>Climate Project</b>	The project is being done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100% of the project costs
<b>AS</b>	<b>Added Sustainability</b>	The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP commitments and/or the project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements
<b>OS</b>	<b>Operationalized Sustainability</b>	The project includes features such as energy efficiency, water efficiency, or design best practices which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were added specifically to meet climate commitments.	No project costs, HOWEVER, the project should be noted as sustainable
<b>NA</b>	<b>Not Applicable</b>	The project has no connection to the CROP The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

**Village of Oak Park  
2026-2030 Requested CIP Executive Summary**

	Actual 2023	Actual 2024	Adopted Budget 2025	Year End Estimate 2025	Requested Budget 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Total Five Year 2026-2030
<b>Beginning Fund Balance in Capital Funds (Note 5)</b>	9,518,044	12,761,162	15,031,771	15,031,771	8,785,163	8,785,163	(19,338,939)	(51,037,896)	(83,714,138)	
<b>CIP Revenues</b>										
Building Improvement Fund Grants	-	-	-	-	10,125					-
Building Improvement Fund Transfer From CIP	2,500,000	2,100,000	2,100,000	2,100,000	-					-
Building Improvement Fund Other Sources	65,069	117,441	43,586	43,586	45,706					-
Building Improvement Fund Balance Appropriation					2,652,219					
Equipment Replacement Fund Interfund Transfer From CIP	400,000	-	-	-	552,119	3,426,671				3,426,671
Equipment Replacement Fund Interfund Transfer In General Fund	-	-	-	-	1,566,139					-
Fleet Replacement Fund Interfund Transfer In CIP	1,681,000	1,450,000	1,450,000	1,450,000	2,874,552					-
Fleet Replacement Fund RICO Transfer In	-	150,000	150,000	150,000	150,000					-
Fleet Replacement Fund Appropriations	-	-	-	-	921,091					-
Main Capital Fund Bond Issuances	-	-	-	-	14,000,000					-
Main Capital Fund Dedicated Revenues (Note 3)	4,923,057	4,896,614	4,820,000	5,540,448	5,650,000					-
Main Capital Fund Grants	124,895	2,773,823	4,991,248	4,821,614	2,521,901					-
Main Capital Fund Interfund Transfers-In General Fund	6,617,409	15,403,829	32,794,959	3,500,000	10,733,924					-
Main Capital Fund Other Sources	290,393	762,662	1,000	108,804	6,000,000					-
<b>Total Revenues</b>	<b>16,601,823</b>	<b>27,654,369</b>	<b>46,350,793</b>	<b>17,714,452</b>	<b>47,677,776</b>	<b>3,426,671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,426,671</b>
<b>CIP Expenditures</b>										
Building Improvement Fund	1,311,641	1,337,421	4,590,622	1,761,778	2,708,050	8,066,644	3,675,387	2,633,672	1,130,000	15,505,703
Equipment Replacement Fund	657,436	703,325	1,174,357	659,234	2,118,258	1,507,129	797,570	797,570	807,570	3,909,839
Fleet Replacement Fund (Note 2)	943,872	1,537,884	2,518,032	1,703,008	3,945,643	2,621,000	2,981,000	2,340,000	4,854,000	12,796,000
Main Capital Fund (Note 1)	7,614,756	18,255,130	37,942,058	16,287,040	35,479,154	19,356,000	24,245,000	26,905,000	13,420,000	83,926,000
Main Capital Fund Interfund Transfer Out	4,581,000	3,550,000	3,550,000	3,550,000	3,426,671					-
<b>Total Expenditures</b>	<b>15,108,705</b>	<b>25,383,760</b>	<b>49,775,069</b>	<b>23,961,060</b>	<b>47,677,776</b>	<b>31,550,773</b>	<b>31,698,957</b>	<b>32,676,242</b>	<b>20,211,570</b>	<b>116,137,542</b>
<b>Net Surplus/(Deficiency)</b>	<b>1,493,118</b>	<b>2,270,609</b>	<b>(3,424,276)</b>	<b>(6,246,608)</b>	<b>-</b>	<b>(28,124,102)</b>	<b>(31,698,957)</b>	<b>(32,676,242)</b>	<b>(20,211,570)</b>	<b>(112,710,871)</b>
<b>Restated Fund Main Capital Fund Balance Amount</b>	<b>1,750,000</b>									
<b>Ending Fund Balance (Note 5)</b>	<b>12,761,162</b>	<b>15,031,771</b>	<b>11,607,495</b>	<b>8,785,163</b>	<b>8,785,163</b>	<b>(19,338,939)</b>	<b>(51,037,896)</b>	<b>(83,714,138)</b>	<b>(103,925,708)</b>	<b>(112,710,871)</b>
<b>Notes:</b>										
1) For outer years, \$600,000 was included in the Main CIP Fund which covers Personal Services/Benefits, Materials & Supplies, and Contractual Services.										
2) Expenditures include bank installment loan payments										
3) Includes home rule sales tax, telecommunications tax, local cannabis tax, and local gasoline tax.										
4) Includes Main CIP, Building Improvements, Equipment Replacement, and Fleet Replacement Funds										
5) Fund Balances include only the Main Capital, Building Improvement, Equipment Replacement, and Fleet Replacement Funds										

## INTRODUCTION

The Capital Improvement Plan is a process by which the Village summarizes its multi-year plan for major capital expenditures. It provides an ongoing framework for identifying capital requirements and future financial impacts, the scheduling of projects over an extended period of time and strategizing for the most efficient completion of projects.

Generally, CIP includes improvements that are relatively expensive, non-routine in nature (excluding street and alley resurfacing) and have a useful life which often extends over several years. Such projects include but are not limited to new buildings, additions or renovations to existing facilities, construction of streets, water mains, sewer improvements, land acquisitions and major equipment purchases.

Due to the nature and total costs often identified for these types of projects, various funding sources are typically required such as operating revenues (in the form of an inter-fund transfer into CIP) or draw down of reserves, bank loans, general obligation bond issuances and grant proceeds.

Recommended capital projects are presented by both the type of improvement as well as the Fund responsible for managing and paying for the project.

- Main CIP (All other) 3095
- Madison Street TIF #2072
- Community Development Block Grant #2083
- Building Improvements #3012
- Fleet Replacement #3032
- Equipment Replacement #3029
- Parking #5060
- Water/Sewer #5040

Each of the above CIP categories has a separate budget/Fund associated with it to track the costs. However, if the CIP project or purchase can be classified as a TIF eligible expense or related to one of the Village's Enterprise Funds (Water or Parking), such expenditure is budgeted within that specific Fund rather than one of the CIP Funds noted above.

While CIP budget documents provide both historical expenditures and an extended budget through fiscal year 2029, only the budget for fiscal year 2025 may be legally adopted for appropriation. Outer or extended years are shown for strategic and informational purposes only. In addition, in cases when a CIP project extends more than one year, amounts must be re-appropriated for future years rather than carried forward.

## OVERVIEW

The Department of Public Works 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 and Information Technology Departments are primarily responsible for the oversight and management of the Equipment Replacement Fund, which tracks expenses related to major technical equipment purchases for Village departments.

Capital projects are typically any costs that are capitalized according to the Village's fixed asset policy. In certain circumstances, a project or purchase may be included within the CIP even if it does not meet the capitalization threshold if it is determined that special attention and focus should be provided to the project or purchase.

Capital projects include costs in six main categories which include:

- Certain Professional Services
- Land or Building Acquisitions
- Infrastructure Improvements
- Building Improvements
- Machinery and Equipment
- Other/Miscellaneous

**MAIN CAPITAL IMPROVEMENT FUND #3095**

**Fund Summary**

The Capital Improvement Fund generates revenue through a dedicated 1% sales tax, a six cent per gallon gasoline tax, a 3% local cannabis tax, as well as through the state distribution of IMF Telecommunications Taxes. 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.

Below is a revenue and expense table that illustrates the overall fund finances. However, the operating budget portion, excluding capital expenditures, is currently under review and will come before the Finance Committee and Village Board as a part of the operating budget recommendation.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Cannabis Tax	187,564	68,413	150,000	150,000	145,091	150,000
Grants	124,895	1,720,759	4,991,248	4,991,248	4,821,614	2,521,901
Home Rule Sales Tax	4,107,994	4,298,418	4,120,000	4,120,000	4,668,946	4,900,000
Infrastructure Maintenance Fee	107,955	111,931	125,000	125,000	97,290	100,000
Interfund Transfers In- General Fund	1,100,000	6,347,844	32,794,959	32,794,959	3,500,000	10,733,924
Interfund Transfers In- ARPA	-	9,055,985	-	-	-	-
Interfund Transfers In- Other Funds	5,517,409	-	-	-	-	6,000,000
Bond Proceeds	-	-	-	-	-	14,000,000
Fund Balance Appropriation	-	-	-	-	-	-
Investment Income	235,423	136,291	-	-	-	75,000
Local Gasoline Tax	519,544	417,852	425,000	425,000	428,067	425,000
Miscellaneous Revenue	54,300	626,371	1,000	1,000	108,804	-
<b>Total Revenue</b>	<u>11,955,084</u>	<u>22,783,864</u>	<u>42,607,207</u>	<u>42,607,207</u>	<u>13,769,812</u>	<u>38,905,825</u>
Personal Services	407,594	639,924	726,501	726,501	682,056	792,959
Fringe Benefits	79,793	111,399	149,643	149,643	136,363	193,740
Materials & Supplies	38,201	41,239	117,860	112,020	90,214	204,885
Contractual Services	208,450	400,920	615,820	618,820	436,374	110,000
Other	-	-	-	-	-	4,828,436
Capital Outlay	6,880,718	15,073,275	40,158,666	40,161,756	14,942,033	29,349,134
Transfers Out	4,581,000	3,550,000	3,550,000	3,550,000	3,550,000	3,426,671
<b>Total Expenditures</b>	<u>12,195,756</u>	<u>19,816,757</u>	<u>45,318,490</u>	<u>45,318,740</u>	<u>19,837,040</u>	<u>38,905,825</u>
<b>Net Surplus (Deficit) Excluding Bond Proceed Revenue</b>	<u>(240,672)</u>	<u>2,967,107</u>	<u>(2,711,283)</u>	<u>(2,711,533)</u>	<u>(6,067,228)</u>	<u>-</u>
Beginning Audited Fund Balance 1/1/24		6,526,792				
2024 Surplus (Deficit)		<u>2,967,107</u>				
Ending Fund Balance 12/31/24		<u>9,493,899</u>				
Estimated Fund Balance 1/1/25					9,493,899	
2025 Budgeted Surplus (Deficit)					<u>(6,067,228)</u>	
Ending Estimated Fund Balance 12/31/25					<u>3,426,671</u>	
Estimated Fund Balance 1/1/26						3,426,671
2026 Budgeted Surplus (Deficit)						<u>-</u>
Ending Estimated Fund Balance 12/31/26						<u>3,426,671</u>

**Village of Oak Park**  
**Main Capital Improvement Plan - Summary 2026 ALL / 2027-2030 ESSENTIAL**  
**2026 - 2030**

Capital Improvement Fund (3095)	Project (*Indicates New Project for 2025)	Fund	Dept	Prgrm	Account	General Priority Code	Climate Priority Code	Actuals	Budget	Amended Budget	Year End Estimate	Recommended Budget					
								FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Oak Park Ave. Streetscaping & Resurfacing - Streetscape	3095	43780	101	570959	EB	AS	-	-	18,200,000	18,200,000	851,530	12,760,000	-	-	-	-	
Oak Park Ave. Streetscaping & Resurfacing - Streetscape	3095	43780	101	570706	EB	AS	-	13,143	1,300,000	1,522,388	200,000	1,375,000	-	-	-	-	
Oak Park Ave. Streetscaping & Resurfacing - Design	3095	43780	101	570706	EB	AS	432,447	1,120,212	-	163,588	662,824	-	-	-	-	-	
Oak Park Ave. Streetscaping & Resurfacing - Streetscape	3095	43780	101	530667	EB	AS	-	27,116	50,000	140,000	136,700	-	-	-	-	-	
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570951	E	OS	1,709,253	3,898,583	3,360,000	3,991,134	3,613,636	3,540,000	3,540,000	3,540,000	3,540,000	3,540,000	
Resurfacing of Various Streets & Parking Lots	3095	43780	101	530667	E	OS	-	20,553	-	-	45,651	-	-	-	-	-	
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570967	E	OS	-	17,927	-	132,074	244,362	-	-	-	-	-	
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570955	E	OS	114,666	437,585	-	8,750	468,750	-	-	-	-	-	
Bicycle Boulevard Improvements	3095	43780	101	570706	OB	CP	-	9,984	-	-	-	-	-	-	-	-	
Bicycle Boulevard Improvements	3095	43780	101	570967	OBG	CP	-	175,916	2,191,749	2,723,431	2,372,400	768,154	1,050,000	-	-	-	
Alley Improvements	3095	43780	101	570964	E	AS	2,104,970	1,895,070	2,450,000	2,602,155	2,597,596	2,530,000	2,590,000	2,700,000	2,710,000	2,710,000	
Alley Improvements - Sustainability	3095	43780	200	570964	EBG	AS	-	700,000	-	-	-	440,000	-	-	-	-	
Alley Improvements - Design	3095	43780	101	530667	E	AS	22,569	-	-	-	21,600	-	-	-	-	-	
Home Ave. Bridge Deck Replacement- Engineering	3095	43780	101	570706	EG	OS	-	-	1,612,191	1,812,191	400,000	1,412,191	1,200,000	600,000	-	-	
Home Ave. Bridge Deck Replacement- Construction	3095	43780	101	570951	E	OS	-	-	-	-	-	-	-	-	-	-	
Traffic Calming Improvements	3095	43780	101	570955	O	OS	21,582	-	1,660,000	1,710,000	10,680	1,200,000	-	-	-	-	
Ridgeland Ave Bridge Replacement - Lighting	3095	43780	101	570954	FM	OS	-	-	-	-	-	-	15,000	75,000	-	-	
Ridgeland Ave Bridge Replacement - Signals	3095	43780	101	570966	FM	OS	-	-	-	-	-	-	20,000	100,000	-	-	
Cap the Ike	3095	43780	101	570706	OG	OS	538	158,735	1,558,803	1,818,391	848,391	750,598	-	-	-	-	
Bicycle Plan Update	3095	43780	101	570967	OB	CP	-	83,372	150,000	159,428	11,428	650,000	-	-	-	-	
Street Lighting System Replacement - Roadway Lighting	3095	43780	101	570954	EG	OS	-	59,019	325,000	350,000	32,000	650,000	650,000	650,000	-	-	
Street Lighting System Replacement - Roadway Lighting	3095	43780	101	530667	E	OS	44,613	-	5,348	26,348	-	-	-	-	-	-	
Pavement Preservation Treatments	3095	43780	101	570977	E	NA	154,578	1,015,658	1,100,000	856,745	798,176	500,000	500,000	500,000	500,000	500,000	
Percy Julian Recognition Streetscape Elements - Design	3095	43780	101	570706	OB	OS	-	-	150,000	150,000	-	780,000	-	-	-	-	
Percy Julian Recognition - Traffic Calming	3095	43780	101	570955	OB	OS	-	-	-	-	-	-	-	-	-	-	
Percy Julian Recognition Streetscape Elements - Construction	3095	43780	101	570959	OB	OS	-	-	-	-	154,900	-	-	-	-	-	
Marion Street Crosswalk Replacement	3095	43780	101	570953	E	NA	28,964	-	-	-	-	225,000	25,000	250,000	25,000	25,000	
Marion Street Crosswalk Replacement	3095	43780	101	570959	E	NA	25,000	-	-	-	-	-	-	-	-	-	
Marion Street Crosswalk Replacement	3095	43780	101	570951	E	NA	20,000	-	-	-	-	-	-	-	-	-	
Replacement of Parkway Trees	3095	43780	101	570957	OB	OS	7,317	188,999	200,000	200,000	200,000	200,000	150,000	160,000	170,000	180,000	
Ridgeland Avenue Resurfacing	3095	43780	101	570706	E	OS	-	68,793	125,000	168,977	88,977	262,369	-	-	-	-	
Ridgeland Avenue Resurfacing	3095	43780	101	570951	EG	OS	-	-	-	-	-	-	681,000	-	-	-	
*Traffic Signal Improvements - Video Detection NEW	3095	43780	101	570971	OB	OS	-	-	-	-	-	180,000	-	-	-	-	
Austin Blvd. Resurfacing- Construction	3095	43780	101	570951	EG	NA	120,738	-	175,000	175,000	-	175,000	-	-	-	-	
Austin Blvd. Resurfacing- Environmental	3095	43780	101	530667	E	NA	-	-	-	-	-	-	-	-	-	-	
Austin Blvd. Resurfacing- Surveying	3095	43780	101	570706	E	NA	32,311	2,142	-	13,658	13,658	-	-	-	-	-	
*Traffic Signal Improvements - Comm System Imprmnts NEW	3095	43780	101	530667	OB	OS	-	-	-	-	-	65,000	-	-	-	-	
*Traffic Signal Improvements - Comm System Imprmnts NEW	3095	43780	101	570971	OB	OS	-	-	-	-	-	50,000	-	-	-	-	
*Chicago Avenue Safety Improvements - NEW	3095	43780	101	570955	OB	OS	-	-	-	-	-	150,000	-	-	-	-	
*Traffic Signal Improvements - Ped Signals NEW	3095	43780	101	570971	OB	OS	-	-	-	-	-	140,000	-	-	-	-	
*Traffic Signal Improvements - Optimization NEW	3095	43780	101	570971	OB	OS	-	-	300,000	300,000	247,128	100,000	-	-	-	-	
Wayfinding	3095	43780	101	560634	O	OS	-	-	-	-	-	75,000	-	-	-	-	
Traffic Signal Controller Replacement	3095	43780	101	570971	E	NA	37,262	27,660	65,000	65,000	-	75,000	80,000	90,000	100,000	125,000	
Sidewalk Replacement	3095	43780	101	570953	E	OS	95,428	63,409	125,000	125,000	125,000	75,000	50,000	55,000	60,000	65,000	
Brick and Paver Repairs	3095	43780	101	570959	E	NA	1,327	-	50,000	50,000	25,000	75,000	75,000	50,000	50,000	50,000	
Landscape Improvements	3095	43780	101	570963	O	AS	60,000	30,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
Thermoplastic Striping	3095	43780	101	570951	E	NA	129,994	49,408	50,000	50,000	50,000	50,000	50,000	60,000	75,000	75,000	
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570955	OB	OS	-	-	250,000	250,000	45,263	50,000	-	-	-	-	
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570706	OB	OS	38,734	13,447	-	6,485	6,485	-	-	-	-	-	
Washington & Oak Park Intersection Improvements	3095	43780	101	570971	O	OS	-	-	50,000	50,000	-	50,000	-	-	-	-	
Vision Zero Plan	3095	43780	101	530667	OB	OS	91,651	104,477	-	-	-	40,000	-	-	-	-	
Viaduct Lighting	3095	43780	101	570954	E	OS	706,390	59,019	475,000	500,000	-	25,000	25,000	25,000	25,000	25,000	
Lake Street Streetscaping & Resurfacing	3095	43780	101	570959	EM	OS	2,125	-	-	15,322	5,503	15,322	-	-	-	-	
Lake Street Streetscaping & Resurfacing	3095	43780	101	570706	P	OS	-	-	-	-	-	-	-	-	-	-	
Lake Street Streetscaping & Resurfacing	3095	43780	101	570951	P	OS	-	-	-	-	-	-	-	-	-	-	
Lake Street Streetscaping & Resurfacing	3095	43780	101	530667	P	OS	208,450	400,920	502,810	615,820	-	-	-	-	-	-	
Street Furniture Replacement	3095	43780	101	570958	O	NA	-	-	15,000	15,000	10,000	15,000	-	-	-	-	
Bridge Repairs - Permits & Construction	3095	43780	101	570951	E	NA	623	22,000	650,000	650,000	1,037,162	10,000	10,000	10,000	10,000	10,000	
Bridge Repairs - Advanced Design	3095	43780	101	570706	E	NA	68,140	17,411	-	14,581	15,306	-	-	-	-	-	
Bicycle Racks	3095	43780	101	570962	OB	OS	-	6,545	-	-	-	7,500	-	-	-	-	
Street Lighting Rehab	3095	43780	101	570954	F	NA	706,390	59,019	475,000	500,000	-	-	250,000	250,000	-	-	
OLD Forest & Ontario Traffic Calming	3095	43780	101	570955	P	OS	281,707	746,081	-	-	-	-	-	-	-	-	
OLD Forest & Ontario Traffic Calming	3095	43780	101	570951	P	OS	77,201	293,359	-	-	-	-	-	-	-	-	
OLD Parking Lot 10 Reconstruction and Streetscaping - Resurfac	3095	43780	101	570951	P	AS	-	236,996	-	152,856	152,856	-	-	-	-	-	
OLD Parking Lot 10 Reconstruction and Streetscaping - Streetsca	3095	43780	101	570959	P	AS	-	184,434	-	14,166	16,577	-	-	-	-	-	

**Village of Oak Park**  
**Main Capital Improvement Plan - Summary 2026 ALL / 2027-2030 ESSENTIAL**  
**2026 - 2030**

Capital Improvement Fund (3095)	Project (*Indicates New Project for 2025)	Fund	Dept	Prgrm	Account	General Priority Code	Climate Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget						
								FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
	OLD Parking Lot 10 Reconstruction and Streetscaping - Design	3095	43780	101	570706	P	AS	45,420	113,760	-	29,581	29,581	-	-	-	-	-	-	-
	OLD Madison St. Redevelopment and Streetscaping	3095	43780	101	570959	PG	AS	-	3,494,507	50,000	1,289,485	1,289,531	-	-	-	-	-	-	-
	OLD Madison St. Redevelopment and Streetscaping	3095	43780	101	570706	P	AS	30,750	-	-	-	-	-	-	-	-	-	-	-
	OLD Madison St. Redevelopment and Streetscaping	3095	43780	101	530667	P	AS	12,000	-	-	-	-	-	-	-	-	-	-	-
	Old IDOT Projects- Various	3095	43780	101	570966	P	NA	4,435	-	-	-	-	-	-	-	-	-	-	-
	OLD Bicycle Lane Improvements - Ridgeland	3095	43780	101	570967	P	OS	-	82,785	100,000	3,525	3,525	-	-	-	-	-	-	-
	OLD North Avenue Streetscape - SMART Corridor Local Share	3095	43780	101	570966	P	NA	-	32,058	14,000	22,015	22,015	-	-	-	-	-	-	-
	OLD Oak Park/ Garfield Signal Improvement	3095	43780	101	570971	P	OS	-	-	150,000	150,000	116,000	-	-	-	-	-	-	-
	OLD Oak Park Avenue Resurfacing	3095	43780	101	570706	P	OS	-	6,535	6,534	-	-	-	-	-	-	-	-	-
	OLD Division Street Resurfacing	3095	43780	101	530667	P	OS	-	-	-	-	-	-	-	-	-	-	-	-
	OLD Division Street Resurfacing	3095	43780	101	570706	P	OS	29,161	-	-	-	-	-	-	-	-	-	-	-
	OLD Division Street Resurfacing - Environmental	3095	43780	101	530667	P	OS	174,410	8,561	-	-	-	-	-	-	-	-	-	-
	OLD Street Lighting System Replacement - Alley Lighting	3095	43780	101	570954	P	OS	645,486	-	-	-	-	-	-	-	-	-	-	-
	OLD Cul-De-Sac Modifications	3095	43780	101	570951	P	NA/O	15,000	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL:</b>							8,301,630	15,945,198	38,001,435	41,853,094	17,030,191	29,526,134	11,021,000	9,175,000	7,325,000	7,365,000		

Sustainability Priority Scale	Cost Implications
<b>CP = Climate Project</b> The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
<b>AS = Added Sustainability</b> The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP commitments and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements. No project costs, HOWEVER, the project should be noted as sustainable
<b>OS = Operationalized Sustainability</b> the project includes features such as energy efficiency, water efficient, or design best practices, which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were added specifically to meet climate commitments.	No project costs
<b>NA = Not Applicable</b> The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

Priority Scale
<b>E</b> = Essential, infrastructure related
<b>O</b> = Optional, can enhance the organization and/or Village of Oak Park
<b>F</b> = Future, planning for a future need or requirement
<b>P</b> = Past, an infrastructure add/change or project already completed
<b>B</b> = Attributed to a Board of Trustee goal or initiative
<b>G</b> = Grant funds are available for some or all of the expenses
<b>M</b> = Mandated project by external factors

\*This capital outlay summary includes a \$105,000 External Support budget and a \$75,000 Sign Replacement budget. These budgets are categorized as Contractual Services and Materials & Supplies respectively in the operating budget book.

\*\*This capital outlay summary does not include a \$3,000 Computer Equipment budget. This budget is categorized as a Capital Improvement in the operating budget book.

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Oak Park Avenue Streetscaping and Resurfacing

General Priority Code: EB

General Category: Infrastructure Improvements

Climate Priority Code: AS

Climate Impact Area(s): 1,3



**Description:**

This project is for the streetscaping and water and sewer improvements on Oak Park Avenue in the Hemingway District, generally from Randolph to Ontario. Construction is planned for 2026. The conceptual design of the streetscape was approved in 2023 with final design occurring in 2024 and 2025. The project includes full replacement of sidewalks and roadways, lighting, signal work, sewer main replacement for all of Oak Park Ave and water main north of the viaduct, and streetscaping elements.

**Justification:**

The business district was last streetscaped in 1984 and the existing pavements, lighting, and amenities are in deteriorated condition and can benefit from replacement in order to improve the aesthetics, make the area accessible, and to replace deteriorating infrastructure which will improve the business district. The streetscape project was originally scheduled for work in 2022 but was deferred due to COVID and to provide a break in construction for the businesses in the Hemingway District. The project includes the installation of rain gardens, public EV charging stations and bike racks which support GI03 Implement Roadway materials strategy to convert impervious surface to permeable surface, Goal #4 launch vehicle decarbonization programs, and Goal #3 shift from person vehicles from active transportation and transit of the

**Current Status:**

The conceptual design was approved by the Village Board in 2023. The project was originally bid in December 2024 but the only bid was \$22.7M and was rejected. The Board revised the scope to use brick pavers instead of bluestone in August 2025 and the project is scheduled to be rebid in September. Construction is planned to start in early 2026 (pending award of a construction contract in November 2025) and be completed by Thanksgiving.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	432,447	1,160,472	19,550,000	20,025,976	1,687,466	2,475,000	-	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	11,660,000	-	-	-	-
Transfer from Debt Service	5040.41300.101.491425	-	-	-	-	-	6,000,000	-	-	-	-
<b>Total:</b>		<b>432,447</b>	<b>1,160,472</b>	<b>19,550,000</b>	<b>20,025,976</b>	<b>1,687,466</b>	<b>20,135,000</b>	-	-	-	-
<b>Expenditures</b>											
Easements and Agreements	3095.43780.101.530667	-	2,866	50,000	50,000	46,700	-	-	-	-	-
Public Art Installations	3095.43780.101.530667	-	24,250	-	90,000	90,000	-	-	-	-	-
Public Art Installations	3095.43780.101.570706	-	13,143	-	-	-	-	-	-	-	-
Conceptual/Prelim. Streetscape Design	3095.43780.101.570706	432,447	16,420	-	77,339	77,339	-	-	-	-	-
Phase II Design Streetscape	3095.43780.101.570706	-	1,103,792	-	86,249	421,897	-	-	-	-	-
Construction Management	3095.43780.101.570706	-	-	1,300,000	1,522,388	200,000	1,375,000	-	-	-	-
Construction Permits/Furniture/Misc	3095.43780.101.570959	-	-	-	-	1,546	250,000	-	-	-	-
Construction Streetscape Art	3095.43780.101.570959	-	-	-	-	45,000	275,000	-	-	-	-
Construction Streetscape (Vaults)	3095.43780.101.570959	-	-	200,000	200,000	-	575,000	-	-	-	-
Construction Streetscape	3095.43780.101.570959	-	-	18,000,000	18,000,000	804,984	11,660,000	-	-	-	-
Construction Water	5040.43730.777.570707	-	-	-	-	-	2,000,000	-	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	4,000,000	-	-	-	-
<b>Total:</b>		<b>432,447</b>	<b>1,160,472</b>	<b>19,550,000</b>	<b>20,025,976</b>	<b>1,687,466</b>	<b>20,135,000</b>	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Resurfacing of Various Streets and Parking Lots

General Priority Code: E

General Category: Infrastructure Improvements

Climate Priority Code: OS

Impact Area(s): 0



**Description:**

This annual project consists of resurfacing and reconstructing local streets and resurfacing Village owned on-street and on-street parking lots when they are located on streets already being resurfaced. Generally construction of traffic calming items approved by the Board is also included as part of these projects.

**Justification:**

Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Staff will pursue grant opportunities for installing permeable pavement on deteriorated roads marked for reconstruction in alignment with Climate Action Goal G103 to invest in green infrastructure and reduce the number of impervious surfaces in the Village.

**Current Status:**

In 2020 and 2021 there was minimal street resurfacing due to reduced budgets associated with COVID. The 2022 project includes using \$1.75M in State DCEO grant funds and work was completed in the summer of 2023 due to material delays and labor strikes in 2022. In 2023 and going forward CDBG funds have been removed from this project due to HUD requirements for environmental reviews. Due to loss of approximately \$400,000 in CDBG funding and increased construction costs, 2025 and future years' budgets have been increased beyond the previous amount of \$2M for local street resurfacing in order to maintain the condition of the roads.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget					
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
CDBG Grant Revenue	2083.46201.101.431400	106,004	-	-	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	198,850	422,754	-	15,251	455,859	-	-	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	60,677	11,936	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	1,823,919	4,374,648	3,360,000	4,131,958	4,372,399	3,540,000	3,540,000	3,540,000	3,540,000	3,540,000	3,540,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	(1,750,000)	-	-	-	-	-	-
<b>Total:</b>		<b>2,189,450</b>	<b>4,809,337</b>	<b>3,360,000</b>	<b>4,147,209</b>	<b>3,078,258</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>
<b>Expenditures</b>												
Construction (CDBG)	2083.46201.101.583651	106,004	-	-	-	-	-	-	-	-	-	-
Environmental	3095.43780.101.530667	-	20,553	-	-	45,651	-	-	-	-	-	-
Design/Survey/Geotech	3095.43780.101.570951	-	17,308	-	38,298	38,297	40,000	40,000	40,000	40,000	40,000	40,000
Construction Engineering	3095.43780.101.570951	158,536	398,534	360,000	439,539	19,316	-	-	-	-	-	-
Construction (Resurfacing )	3095.43780.101.570951	1,550,717	3,482,741	3,000,000	3,513,297	3,556,023	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Construction (Traffic Calming )	3095.43780.101.570955	114,666	437,585	-	8,750	468,750	-	-	-	-	-	-
Construction (Bike Improvements	3095.43780.101.570967	-	17,927	-	132,074	244,362	-	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	198,850	-	-	-	-	-	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	422,754	-	15,251	455,859	-	-	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	60,677	11,936	-	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>2,189,450</b>	<b>4,809,337</b>	<b>3,360,000</b>	<b>4,147,209</b>	<b>4,828,258</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Bicycle Boulevard/Neighborhood Greenway Improvements

General Priority Code: OBG

General Category: Infrastructure Improvements

Climate Priority Code: CP

Climate Impact Area(s): 1



**Description:**

Neighborhood Greenways/Bicycle Boulevards are streets designed to prioritize bicycle travel with infrastructure features that calm and reduce vehicular traffic on neighborhood streets and improve safety at busy intersections.

**Justification:**

The Village Bicycle Plan adopted in 2008 established goals of increasing bicycle use and creating a safe and inviting environment for cycling. This Bicycle Boulevard is a means to work towards these goals. Staff will collaborate with neighboring communities to update the Village Bicycle Plan. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.

**Current Status:**

The 2024 projects include building approximately 3 miles of the Neighborhood Greenway (NG) system on Kenilworth and on Scoville. The Village received \$125,000 in a Cook County grant to help fund construction in 2025. The remainder of the NG system is being designed starting in late 2024 for construction in 2025 and 2026. The designs for the 2025 and 2026 projects incorporated recommendations from the bike plan update work. The Transportation Commission (TC) has been reviewing the proposed designs to provide input prior to designs being finalized.

Funding Sources	Account Number	Actuals		Budget		Amended	Year End	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	Budget	Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Single Use Bag Fee Revenue	2310.41020.101.445459	(18,503)	(16,497)	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	-	185,900	2,191,749	2,723,431	2,567,394	768,154	1,050,000	-	-	-	-
Grant Funds (Cook County)	3095.43780.101.431400	-	-	(125,000)	(125,000)	(125,000)	(250,000)	-	-	-	-	-
<b>Total:</b>		<b>(18,503)</b>	<b>169,403</b>	<b>2,066,749</b>	<b>2,598,431</b>	<b>2,442,394</b>	<b>518,154</b>	<b>1,050,000</b>	-	-	-	-
<b>Expenditures</b>												
Design (Phase I & II)	2310.41020.101.570967	18,503	16,497	-	-	-	-	-	-	-	-	-
Design (Phase I & II)	3095.43780.101.570706	-	9,984	-	-	-	-	-	-	-	-	-
Design (Phase I & II)	3095.43780.101.570967	-	24,598	-	194,994	194,994	-	-	-	-	-	-
Construction	3095.43780.101.570967	-	151,318	2,191,749	2,528,437	2,372,400	768,154	1,050,000	-	-	-	-
<b>Total:</b>		<b>18,503</b>	<b>202,397</b>	<b>2,191,749</b>	<b>2,723,431</b>	<b>2,567,394</b>	<b>768,154</b>	<b>1,050,000</b>	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Alley Improvements

General  
Priority Code: EBG

General  
Category: Infrastructure Improvements

Climate  
Priority Code: AS

Impact  
Area(s): 3



**Description:**

Reconstruction of alleys in deteriorated condition. Existing alleys are completely removed and replaced with new concrete alleys which have an inverted crown to improve drainage in the alley and backyards. Some alleys require storm drains and sewers due to flat topography. Grants are typically applied for to fund the additional costs for permeable alleys. Permeable alleys typically cost around 25%-50% more than traditional concrete alleys depending on the soil types and need for drainage. Typical concrete alleys cost approximately \$165,000 to \$225,000 per alley for a north-south alley depending if storm sewer are needed.

**Justification:**

Alleys provide the primary means of garage and parking access for the majority of residents as well as being used for refuse collection. Staff will pursue grant opportunities for installing green alleys with permeable pavements for alleys already identified for replacement based on condition in areas with sandy soils in alignment with the Climate Action Plan Goal GI02 to increase investment in green infrastructure and other resiliency projects.

**Current Status:**

In 2023 CDBG funds were removed from the alley project and the 3 alley segments deferred until 2024 due to HUD requirements and CDBG funds were increased in 2024 to account for this. The Village received MWRD funding for constructing 4 green alleys in 2024. Costs related to the construction of the green alleys are shown in the CIP Fund account for sustainability. The 2024 alley project also includes the resurfacing of the parking lot and pavements adjacent to the North Fire Station (Station 2) since the adjacent alleys are being replaced. Costs for the Fire Station Parking Lot are shown in the CIP Building Improvement Fund sheet for this project.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	2,127,539	2,595,070	2,450,000	2,602,155	2,619,196	2,970,000	2,590,000	2,700,000	2,710,000	2,710,000
CDBG Grant Revenue	2083.46201.101.431400	-	673,881	600,000	600,000	517,988	420,000	400,000	400,000	400,000	400,000
Misc. Revenue - Focus Development	3095.43700.101.441462	-	(60,000)	-	-	-	-	-	-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	-	(260,000)	-	-	(10,000)	(440,000)	-	-	-	-
<b>Total:</b>		<b>2,127,539</b>	<b>2,948,951</b>	<b>3,050,000</b>	<b>3,202,155</b>	<b>3,127,184</b>	<b>2,950,000</b>	<b>2,990,000</b>	<b>3,100,000</b>	<b>3,110,000</b>	<b>3,110,000</b>
<b>Expenditures</b>											
Construction (CDBG)	2083.46201.101.583657	-	673,881	600,000	600,000	517,988	420,000	400,000	400,000	400,000	400,000
Design/Geotech/Env (Phase I-II)	3095.43780.101.530667	22,569	-	-	-	21,600	-	-	-	-	-
Construction (CIP Alley)	3095.43780.101.570964	1,847,484	1,516,961	2,000,000	2,000,000	1,922,409	2,000,000	2,100,000	2,200,000	2,200,000	2,200,000
Construction Management	3095.43780.101.570964	156,510	231,396	220,000	220,000	198,520	290,000	250,000	260,000	260,000	260,000
Design (Phase III)	3095.43780.101.570964	80,396	146,713	230,000	382,155	476,667	240,000	240,000	240,000	250,000	250,000
Environmental & Geotechnical	3095.43780.101.570964	20,580	-	-	-	-	-	-	-	-	-
Design - Sustainability	3095.43780.200.570964	-	-	-	-	-	-	-	-	-	-
Construction - Sustainability	3095.43780.200.570964	-	700,000	-	-	-	440,000	-	-	-	-
<b>Total:</b>		<b>2,127,539</b>	<b>3,268,951</b>	<b>3,050,000</b>	<b>3,202,155</b>	<b>3,137,184</b>	<b>3,390,000</b>	<b>2,990,000</b>	<b>3,100,000</b>	<b>3,110,000</b>	<b>3,110,000</b>

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Home Avenue Bridge Deck Replacement

General Priority Code: EG

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

The Home Avenue Bridge is planned to be replaced with the future I-290 and the Village is responsible for the design and construction of the bridge and will own the bridge per the Letter of Intent with IDOT. The Village has federal Cap the Ike grant funds that will be used to fund a portion of the design of the bridge. The conceptual designs will include options on the low cost range, medium investment, and high investment levels. Construction would likely be coordinated with IDOT's future I-290 reconstruction project. Construction costs for low could potential be in the range of \$6M, medium around \$10M, and high around \$25M. Construction cost estimates would be provided during conceptual design so the Board can approve the concept and have potential cost information before the detailed design is started. Costs for construction are currently not shown since there is not a design selected or grant funds for construction at this time. Costs for construction can be programmed for a medium bridge option at \$10M with \$1.2M for which is consistent with the LOI. The Village may have approximately \$2M remaining in federal grants to fund a portion of construction which would be administered by IDOT and Village would reimburse (grant revenues not shown for construction as a result).

**Justification:**

The existing pedestrian bridge at Home Avenue is deteriorating and will be patched temporarily with a separate project and will be completely replaced with the I-290 Reconstruction project. The Village will need to complete the design of any non-standard bridge being considered with the I-290 project. If the bridge were to be constructed prior to the I-290 project, the Village will use the Cap the Ike funds to complete the Phase I and II engineering design for the Home Avenue Bridge so that it could be built prior to the I-290 project in case Federal Funds become available for this work. The grants cover 80% of the costs which are paid up front by the Village and reimbursed by the State. Installation of noise mitigation walls align with Climate Action Goal NIO2 to reduce noise impacts. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.

**Current Status:**

The Board approval of the Engineering Agreement with Stantec Consulting for \$1,812,191 and Agreements with the State for the phase 1 engineering for the bridge in 2024. The Village is anticipating having IDOT approval to start design work in late fall 2025. Phase II design (estimated at \$1.8M) would start following IDOT approval of phase I. The design work for both phases will take approximately 3-4 years since it will be administered following IDOT's procedures due to the federal funding. The Village has three (3) Cap the Ike Grants to fund the design of the bridge.

Funding Sources	Account Number	Actuals		Amended Budget		Year End Estimate		Recommended Budget			
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	1,612,191	1,812,191	400,000	1,412,191	1,200,000	600,000	-	-
Grant Revenues	3095.43780.101.431400	-	-	(1,449,752)	(1,449,752)	(320,000)	(1,129,753)	(960,000)	(480,000)	-	-
<b>Total:</b>		-	-	162,439	362,439	80,000	282,438	240,000	120,000	-	-
<b>Expenditures</b>											
Preliminary Engineering Study (Phase I)	3095.43780.101.570706	-	-	1,612,191	1,812,191	400,000	1,412,191	-	-	-	-
Design (Phase II)	3095.43780.101.570706	-	-	-	-	-	-	1,200,000	600,000	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570951	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	1,612,191	1,812,191	400,000	1,412,191	1,200,000	600,000	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Traffic Calming Improvements

General Priority Code: 0

General Category: Infrastructure Improvements

Climate Priority Code: OS

Impact Area(s): 1



**Description:**

Purchase and installation of traffic control devices, signs, banners, and larger improvements to slow or calm traffic and improve safety and mobility. Traffic calming improvements are installed at locations based on staff recommendation, resident requests and petition processes administered through the Transportation Commission, and from recommendations from planning studies such as Vision Zero. Improvements consist of a variety of treatments including alley speed bumps, pedestrian crossing signs, traffic islands, paint and post treatments for creating temporary diverters and bump-outs, etc. Traffic calming also includes the installation of rapid rectangular flashing beacons and pedestrian activated blinking crosswalk signage for improving the safety of pedestrians on busy streets.

**Justification:**

Traffic calming improvements that are not as expensive or have less of an impact to the overall character of a neighborhood are typically installed based on requests if they are justified. Larger more costly improvements are done via petition processes and traffic studies or from large planning studies to warrant their installation. The project aligns with Climate Action Goals VT01-2 and VT06 to improve pedestrian safety at crossings, reduce traffic collisions with pedestrians, and allow residents to request calming improvements similar to the Slow Streets Program.

**Current Status:**

In late 2024 the Village received a Safe Streets for All grant for \$1.4M (\$1,126,880 fed and \$281,720 local) for implementing demonstration projects from Vision Zero including developing a Complete Streets Handbook and Design Guide; test quick build safety tools at up to 10 locations near parks and schools; develop interventions to deploy as a demonstration project on a high injury network; and develop retiming plans to optimize pedestrian safety, utilizing tools such as automatic pedestrian recall but could not enter into an agreement with Federal Highways due to conflicts with Village policies. In 2026 funds are shown for implementation of recommendations from the Vision Zero Plan primarily focusing around high priority locations adjacent to schools and parks; traffic calming items as recommended by the Transportation Commission and through the petition process, traffic calming implemented by staff as part of the resurfacing and other capital improvement projects on local streets through the Village. Funds are also included in future years for the design and construction for improvements on the High Injury Network.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Grant Revenue	3095.43780.101.431400	-	-	(1,126,880)	(1,126,880)	-	-	-	-	-	-
Main Capital Fund Revenues	Various	21,582	-	1,660,000	1,710,000	10,680	1,200,000	-	-	-	-
<b>Total:</b>		<b>21,582</b>	<b>-</b>	<b>533,120</b>	<b>583,120</b>	<b>10,680</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>											
Purchase of Speed Radar Signs	3095.43780.101.570955	21,582	-	-	-	-	-	-	-	-	-
Construction - Petition & Staff recommendations	3095.43780.101.570955	-	-	250,000	300,000	-	-	-	-	-	-
Construction - Vision Zero Implementation	3095.43780.101.570955	-	-	1,400,000	1,400,000	-	-	-	-	-	-
Traffic Calming - Resurfacing and CIP Project	3095.43780.101.570955	-	-	-	-	-	500,000	-	-	-	-
Traffic Calming - Petitions and Commission It	3095.43780.101.570955	-	-	-	-	-	75,000	-	-	-	-
Traffic Calming - VZP Priorities Schools and Pr	3095.43780.101.570955	-	-	-	-	-	600,000	-	-	-	-
Traffic Calming - VZP High Injury Network Des	3095.43780.101.570955	-	-	-	-	-	-	-	-	-	-
Traffic Calming - VZP High Injury Network Con	3095.43780.101.570955	-	-	-	-	-	-	-	-	-	-
Traffic Calming - Misc.	3095.43780.101.570955	-	-	10,000	10,000	10,680	25,000	-	-	-	-
<b>Total:</b>		<b>21,582</b>	<b>-</b>	<b>1,660,000</b>	<b>1,710,000</b>	<b>10,680</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Ridgeland Avenue Bridge Replacement

General Priority Code: FM

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

IDOT is currently designing a new bridge on Ridgeland Avenue crossing I-290. The new bridge will meet the dimensions per the Letter of Intent with wider sidewalks and the project will include signal upgrades at the Garfield and Harrison signals. The project is currently planned for bidding in 2027 with construction primarily occurring in 2028 and 2029. The Village will be responsible for certain costs of the new bridge per the Letter of Intent with IDOT for the I-290 project and per IDOT policies. These items include a percentage of the lighting and signal work, and potential Village costs for any upgrades for decorative elements like decorative lighting, decorative concrete parapet walls along the sidewalk edges, fencing beyond what IDOT would typically provide, additional bike or pedestrian accommodations beyond their standards, etc. The Village is looking at these aesthetic treatments corridor wide as part of the Cap the Ike feasibility study. Costs to start the detailed design for any potential decorative elements were included in the FY25 Budget but due to other fiscal priorities, staff is not recommending decorative elements for installation on Ridgeland unless otherwise directed by the Village Board. Costs can vary from \$2M to \$4M for aesthetic

**Justification:**

IDOT owns the Ridgeland Avenue bridge over I-290 and is planning its replacement. Design work is already underway by IDOT and the Village is working with IDOT to ensure the proposed bridge meets the Village's needs. The new bridge will feature wider sidewalks and potentially a bike lane in each direction along with potential aesthetic treatments.

**Current Status:**

IDOT is currently designing the new bridge and has funds programmed for replacement. Construction is planned to start likely in 2028 for the bridge and last for 2 construction seasons. Per the Letter of Intent the Village is responsible for 10% of the costs for lighting and traffic signal replacement on Ridgeland at Harrison and Garfield which are part of the bridge replacement project. Costs to start the detailed design for any potential decorative elements were included in the FY25 Budget but due to other fiscal priorities, staff is not recommending decorative elements for installation on Ridgeland unless otherwise directed by the Village Board

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024				FY 2025	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	50,000	-	-	-	35,000	175,000	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	50,000	-	-	-	35,000	175,000	-	-
<b>Expenditures</b>											
Design of Aesthetic Improvements	3095.43780.101.570706	-	-	50,000	-	-	-	-	-	-	-
Construction of Aesthetic Improvements	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Street Lighting Design & Construction	3095.43780.101.570954	-	-	-	-	-	-	15,000	75,000	-	-
Traffic Signal Design & Construction	3095.43780.101.570966	-	-	-	-	-	-	20,000	100,000	-	-
<b>Total:</b>		-	-	50,000	-	-	-	35,000	175,000	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

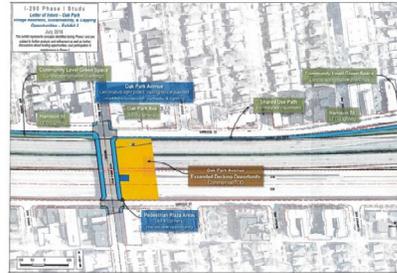
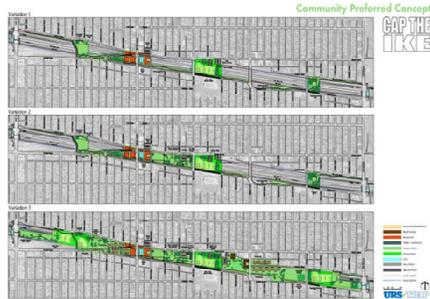
Project: Cap the Ike Study

General Priority Code: OG

General Category: Certain Professional Services

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

The Village previously received Federal Funds for studies and design related to capping I-290 (Cap the Ike). The current feasibility study focuses on the expanded bridge decking opportunities identified in the LOI with the primary emphasis on the Oak Park Avenue and East Avenue decks. The study also includes evaluating the various aesthetic treatments considered in the LOI on the bridges and how these treatments connect aesthetically with the expanded decking options and even with noise walls. The Home Avenue bridge is not included in this project as it will have its own phase I engineering study because the Home Avenue bridge can potentially be constructed independently from the I-290 Reconstruction project. The cost for the current study is \$1,848,391.

**Justification:**

The existing bridges will be completely replaced with the I-290 Reconstruction project. The Village will need to complete the phase I preliminary design of any caps and expanded decking being considered with the I-290 project. The Village will use the Cap the Ike funds to complete the feasibility study and subsequent phase I preliminary designs of the expanded decks at Oak Park and East Avenues. Home Avenue will be a separate design project and is intended to be fully designed so that it could be built prior to the I-290 project in case Federal Funds become available for this work. The Village has 4 grants for this work with one grant covering 100% of costs and remaining 3 grants covering 80% of costs. The FHWA required revising the scope of the previous phase I study to a feasibility study to comply with the requirements to advance phase I studies to construction within 10 years. Installation of noise mitigation walls align with Climate Action Goal NIO2 to reduce noise impacts. Staff will also research potential opportunities to establish green corridors along the expressway to support native plantings and wildlife to incorporate Climate Action Goal CA03

**Current Status:**

The Village restarted the Cap the Ike study after work was suspended while IDOT was completing preliminary design of the I-290 Reconstruction project to ensure any proposed caps would be feasible and compatible with their proposed design. IDOT approved the engineering and agreements with the Village for this work and issues a notice to proceed in June of 2024. Work on the Cap the Ike PEL study started in late summer of 2024 and is anticipated to take approximately 18 months to complete. The proposed feasibility study focuses on the expanded bridge decking opportunities identified in the LOI with the primary emphasis on the Oak Park Avenue and East Avenue decks. The study also includes evaluating the various aesthetic treatments considered in the LOI on the bridges and how these treatments connect aesthetically with the expanded decking options and even with noise walls. Other items include identifying the best uses for the expanded decks including creating either a building or a platform for a building, a commercial development at Oak Park Avenue and athletic fields and facilities or park space at the East Avenue deck, options on how to incorporate and coordinate CTA station replacements with these caps, preliminary structural design of the bridges, environmental impacts from the caps, parking and traffic impacts to caps and cost analyses. The Home Avenue bridge is not included in this scope as it will have its own phase I engineering study. The Village has remaining grants which will be used to fund the feasibility study, the phase I & II designs for Home Avenue and any related work. The Village has 4 grants for this work with one grant covering 100% of costs and remaining 3 grants covering 80% of costs. Engineering work is paid up front by the Village and reimbursed by the State.

Funding Sources	Account Number	Actuals		Budget		Amended	Year End	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	Budget	Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	538	158,735	1,558,803	1,848,391	848,391	750,598	-	-	-	-	-
Grant Funds	3095.43780.101.431400	-	(85,917)	(1,226,616)	(1,226,616)	(863,551)	(577,148)	-	-	-	-	-
<b>Total:</b>		<b>538</b>	<b>72,818</b>	<b>332,187</b>	<b>621,775</b>	<b>(15,160)</b>	<b>173,450</b>	-	-	-	-	-
<b>Expenditures</b>												
Feasibility Study - Current	3095.43780.101.570706	538	158,735	1,558,803	1,848,391	848,391	750,598	-	-	-	-	-
Prelimin Design (Phase I) - Future	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-	-
Design (Phase II)	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>538</b>	<b>158,735</b>	<b>1,558,803</b>	<b>1,848,391</b>	<b>848,391</b>	<b>750,598</b>	-	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

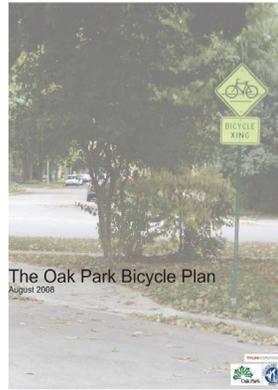
Project: Bicycle Plan Update

General Priority Code: OB

General Category: Infrastructure Improvements

Climate Priority Code: CP

Climate Impact Area(s): 1



**Description:**

This project involves implementing recommendations for the bike network from the Bike Plan Update over the next 4-5 years. Improvements to the Neighborhood Greenway System are shown on a separate sheet. The Bike Plan to look for additional opportunities for adding bike lanes through the Village as well as other cycling needs.

**Justification:**

The 2008 Bike Plan and the 2014 Addendum did not consider many streets for dedicated bike lanes due to on-street parking loss which would be needed. This update to the bike plan would make sure recommendations in the plan are consistent with current industry standards and would look for opportunities to planning dedicated, or protected, bike lanes in the Village. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.

**Current Status:**

The Bike Plan update was approved by the Village Board in July of 2025. It is currently ongoing with Sam Schwartz and is being administered through the Transportation Commission along with representatives from the Plan Commission. The Bike Plan update is scheduled to be presented to the Village Board in Q1 2025. Construction of recommended projects is shown for 2026 and beyond. 2026 is shown for Harvard and Augusta bike lanes. Future years would include protected bike lanes on Jackson then Division Street and other streets the following year, and protected bike lanes on Madison being the last year of implementation.

Funding Sources	Account Number	Actuals		Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	-	83,372	150,000	159,428	11,428	650,000	-	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Total:		-	83,372	150,000	159,428	11,428	650,000	-	-	-	-
<b>Expenditures</b>											
Planning	3095.43780.101.570967	-	83,372	-	9,428	11,428	-	-	-	-	-
Design	3095.43780.101.570967	-	-	-	-	-	50,000	-	-	-	-
Construction	3095.43780.101.570967	-	-	150,000	150,000	-	600,000	-	-	-	-
Total:		-	83,372	150,000	159,428	11,428	650,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Street Lighting System  
Replacement - Roadway Lighting      General Priority Code: EG      General Category: Infrastructure Improvements

Climate Priority Code: OS      Climate Impact Area(s): 1

**Induction Cobra Head Streetlight**

**250 / 400 W Metal Halide**

**125/185W LED Light Fixture**



**Description:**

This project involves replacing older high level (tall) roadway lights with more energy efficient equipment.

**Justification:**

A replacement program of the older residential roadway street lighting. Switching from mercury vapor to LED lighting will save on energy usage and maintenance costs. It is also becoming more difficult and expensive to procure mercury vapor lamps as more efficient and less polluting types of lighting fixtures have entered the market. Although it is still legal to purchase mercury vapor lamps, the United States banned the sale of mercury vapor ballasts in 2008. According to the ban, existing fixtures can remain in service but, as they burn out, they must be replaced with newer, more efficient lighting alternatives. Currently staff is replacing mercury vapor with metal halide ballasts until they can switch over to LED lamps and fixtures. LED lighting improvements align with the Climate Action Plan Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and

**Current Status:**

In In 2019 and 2020, 2,500 residential low level street lights were replaced with new LED lights. In 2023 the Village awarded a construction contract to replace the 1,050 alley lights with LED. In 2024 the Village will review photometrics and determine which light the Village would like to use for the LED roadway replacement. The Village has around 2,200 high level street lights that will be evaluated and prioritized for replacement likely over a three year period starting in 2026. ComEd has an energy efficiency rebate program that would likely be utilized to reimburse the Village for a portion of the project.

Funding Sources	Account Number	Actual FY 2023	Actual FY 2024	Budget FY 2025	Amended		Year				
					Budget FY 2025	Estimate FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029	Budget FY 2030
Grant Revenue	3095.43780.101.431400	-	-	-	-	-	(125,000)	(125,000)	(125,000)	-	-
Main Capital Fund Revenues	Various	-	103,632	325,000	355,348	58,348	650,000	650,000	650,000	-	-
<b>Total:</b>		-	103,632	325,000	355,348	58,348	525,000	525,000	525,000	-	-
<b>Expenditures</b>											
Design	3095.43780.101.530667	-	44,613	-	5,348	26,348	-	-	-	-	-
Construction	3095.43780.101.570954	-	59,019	325,000	350,000	32,000	650,000	650,000	650,000	-	-
<b>Total:</b>		-	103,632	325,000	355,348	58,348	650,000	650,000	650,000	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Pavement Preservation Treatments

General Priority Code: E

General Category: Infrastructure Improvements

Climate Priority Code: NA

Climate Impact Area(s): 0



**Description:**

Maintenance of existing asphalt roadways with surface treatments to extend their life and improve the riding quality of the roadways and preserve the deeper layers of the pavement structure. Traditionally work performed is pavement patching, microsurfacing rejuvenators, and crack filling on asphalt roadways that are currently in good or better condition, but other new technologies will be also be explored. Pavement patching is used to maintain existing asphalt and concrete roadways.

**Justification:**

Surface maintenance treatments are the most cost-effective way to extend the service life of asphalt roadways and achieve the longest lasting pavements for the least amount of money. Patching maintains overall riding quality, extends service life of roadways and minimizes the damage to vehicles. construction

**Current Status:**

Various pavement preservation treatments (microsurfacing, crack filling, seal coating, pavement patching, rejuvenators, etc.) are used with this project to maintain the roadways depending on the conditions of the various streets being rehabilitated. This is an annual maintenance program.

Funding Sources	Account Number	Actuals		Budget		Year End Estimate		Recommended Budget			
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	154,578	1,015,658	1,100,000	856,745	798,176	500,000	500,000	500,000	500,000	500,000
<b>Total:</b>		154,578	1,015,658	1,100,000	856,745	798,176	500,000	500,000	500,000	500,000	500,000
<b>Expenditures</b>											
Construction	3095.43780.101.570977	154,578	1,015,658	1,100,000	856,745	798,176	500,000	500,000	500,000	500,000	500,000
<b>Total:</b>		154,578	1,015,658	1,100,000	856,745	798,176	500,000	500,000	500,000	500,000	500,000

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Percy Julian Recognition Streetscape Elements

Priority Code: OB

General Category: Infrastructure Improvements

Priority Code: OS

Impact Area(s): 0



**Description:**

The enhancement of the Chicago Av. Streetscape, beginning at East Av. on the west and Austin Blvd. on the east. The existing streetscape will be adapted to memorialize the legacy of Dr. Percy L. Julian, whose former residence is located along the corridor at East Av. The to-be-designed enhancements have the potential to be phased. Elements of the existing streetscape may be retained depending on their condition. The adaptations to the existing streetscape are anticipated to include renaming the Chicago at Austin Business District the "Dr. Percy L. Julian Business District," branded banners and crosswalks, gateway signage at Chicago Av. and Austin Blvd. Public art is also anticipated to be part of the project's final scope. The final pricing for the property is to be determined once qualifications are received and a design finalized.

**Justification:**

The recognition and memorialization of Dr. Percy L. Julian's legacy is overdue. Despite experiencing acts of terror and racism upon relocating to Oak Park, Dr. Percy L. Julian refused to cave to the intimidation, with he and his family persevering and becoming respected members of the community. The Chicago Av. Streetscape is intended to represent all that Dr. Percy L. Julian accomplished throughout his career. As a successful chemist and entrepreneur, Dr. Percy L. Julian made providing opportunities to disadvantaged persons, be it due to race, gender, or religion, at his Laboratory in Franklin Park, IL.

**Current Status:**

Conceptual design was completed in the summer of 2025 and presented to the Board in September. Detailed design of the approved project is scheduled for 2026 with construction planned for future years. Work is planned to be built in stages with first project including water main, Percy Julian Streetscaping, and traffic calming and safety improvements from Austin to Lombard. Work in 2nd year includes work from Lombard to East Avenues. Augmented reality work would be in out years. Traffic calming and safety improvements on Chicago Avenue associated with Vision Zero for protected bikes lanes are shown on a separate sheet. Other safety improvements which overlap with the Percy Julian sheet are shown here.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	150,000	150,000	154,900	780,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	230,000	-	-	-	-
<b>Total:</b>		-	-	150,000	150,000	154,900	1,010,000	-	-	-	-
<b>Expenditures</b>											
Design - Streetscape	3095.43780.101.570706	-	-	150,000	150,000	-	780,000	-	-	-	-
Traffic Calming and Safety Improvements	3095.43780.101.570955	-	-	-	-	-	-	-	-	-	-
Conceptual Design	3095.43780.101.570959	-	-	-	-	154,900	-	-	-	-	
Construction - Streetscape	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	
Design & Construction Water Project	5040.43730.777.570707	-	-	-	-	-	230,000	-	-	-	
<b>Total:</b>		-	-	150,000	150,000	154,900	1,010,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

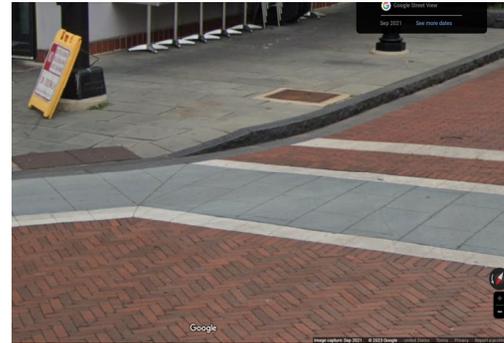
Project: Marion Street Crosswalk Repairs

General Priority Code: E

General Category: Infrastructure Improvements

Climate Priority Code: NA

Climate Impact Area(s): 0



**Description:**

This project consists of replacing the existing bluestone or granite with matching colored concrete in the crosswalks on Marion Street and making repairs to granite crosswalks as needed.

**Justification:**

The bluestone in the existing crosswalks is deteriorating due to freeze thaw and vehicle loading. The granite edging of the crosswalks is also failing at several locations. The scope of the project aligns with Climate Action Plan Goals VT01-2 and VT08.

**Current Status:**

In 2023 the crosswalks on South Boulevard were replaced with concrete. Crosswalks on North Boulevard had repairs done along with replacing the eastern crosswalk as part of the Lot 10 project. The 2026 project includes replacing the crosswalk on Westgate west of Marion in the cul de sac, Marion and South Blvd, and Marion and North Blvd. Future year's funds are shown for various repairs as-needed for Marion Crosswalks.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	78,964	-	-	-	-	225,000	25,000	25,000	25,000	25,000
<b>Total:</b>		<b>78,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenditures</b>											
Construction	3095.43780.101.570951	25,000	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570953	28,964	-	-	-	-	225,000	25,000	25,000	25,000	25,000
Construction	3095.43780.101.570959	25,000	-	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>78,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Replacement of Parkway Trees

General Priority Code: OB

General Category: Other/Miscellaneous

Climate Priority Code: OS

Climate Impact Area(s): 1 and 3



**Description:**

The Village purchases and plants parkway trees annually. The Village has been a member of the Suburban Tree Consortium for several years. The consortium has approximately 40 members and this combined buying power allows member communities to direct the nurseries as to the size, species and specifications of trees to be grown and planted.

**Justification:**

Primarily, trees are planted to replace those that have been removed due to disease, insect infestation, damage or safety. The recent experience of tree removal is approximately 300 trees per year primarily due to Dutch Elm Disease (DED) and natural senescence. Due to spacing criteria, not every tree removed creates a planting space. Currently 99% of the identified parkway planting spots are planted. In order to increase the Village's overall tree canopy cover, planting trees on private property is needed. In 2025 the Village partnered with West Cook Wild Ones to subsidize the cost of purchase trees at their fall native tree and shrub sale so they can be planted on private property within the Village. We propose continuing this program in 2026. Planting new parkway trees aligns with the Climate Ready Oak Park plan goal of increasing tree canopy cover and carbon sequestration, mitigating urban heat island impacts, and equitably distributing trees throughout the Village (EPO3) and planting native trees on private property (TCO3) to increase canopy cover.

**Current Status:**

This is an annual program. Miscellaneous revenue is collected each year to supplement budgeted costs. Revenue is generated from damage to public trees through legal claims or when restitution is collected for trees removed in association with development. At the funding level of \$200,000 annually, approximately 275 trees can be planted. \$60,000 of this budget will be spent on contract tree watering. \$3,000 of this budget will be spent on contract growing trees to increase tree planting diversity throughout the Village. \$5,000 of this budget will be spent to encourage residents to plant native trees on private property to increase canopy cover over time.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Reserve for Restoration Deposit	1001.00000.000.228252				9,613.91	9,613.91					
Parkway Tree Removal Revenues	1001.43800.741.440483	-	-	-			-	-	-	-	
Main Capital Fund Revenues	Various			200,000	200,000	200,000	200,000	150,000	160,000	170,000	180,000
<b>Total:</b>		-	-	200,000	209,614	209,614	200,000	150,000	160,000	170,000	180,000
Expenditures											
Construction	3095.43780.101.570957	7,317	188,999	200,000	200,000	200,000	200,000	150,000	160,000	170,000	180,000
<b>Total:</b>		7,317	188,999	200,000	200,000	200,000	200,000	150,000	160,000	170,000	180,000

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Ridgeland Avenue Resurfacing

General Priority Code: EG

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project includes the resurfacing of Ridgeland Avenue from Augusta Street to North Avenue, sidewalk corner ramp improvements to meet current ADA requirements, a bike & ped activated flashing beacon and crossing enhancements at Lemoyne, and traffic signal modernization of the existing older signal at the Division Street intersection. Ridgeland Avenue is an unmarked State highway from Roosevelt Road to Augusta Street. The Village received a grant of \$944,000 for construction and \$140,000 for construction engineering of Federal Surface Transportation Program (STP) funds for the resurfacing of Ridgeland from Augusta to North Ave. The STP funds will cover 80% of the costs for eligible items with MFT funds being used to fund 10% of the construction costs. Design is locally funded to avoid delays with IDOT. Construction costs are estimated at \$1,450,000 (\$944,000 fed STP, \$288,000 MFT, \$218,000 CIP) and the State will pay for construction and invoice the Village for the MFT and local share. The Village will pay for construction engineering and be reimbursed by the State for 80% of the costs.

**Justification:**

Ridgeland from Division to North Avenue was last resurfaced in 2010 and the pavement will be in need of resurfacing. Ridgeland south of Augusta was resurfaced in 2015 and is in good condition and does not need resurfacing and STP funds can only be used on the Village owned portion of Ridgeland north of Augusta. Some of the traffic signal equipment at Division is very old and is nearing the end of its useful life and will be replaced and modernized with this project. The crosswalk and signal improvements for this project align with Climate Action Plan Goals VT01-2 and VT08 to address safer pedestrian crossings and improve ADA compliance.

**Current Status:**

Construction is planned for 2027 pending IDOT approval. Phase I design work started in 2024 since the project will be administered by IDOT because of the federal funding. Phase II design is planned for 2025 and 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
MFT Revenues	2038.41300.101.435480	-	-	-	-	-	-	288,000	-	-	-
Grant Revenue	3095.43780.101.431400	-	-	-	-	-	-	(140,000)	-	-	-
Main Capital Fund Revenues	Various	-	68,793	125,000	168,977	88,977	262,369	393,000	-	-	-
<b>Total:</b>		-	68,793	125,000	168,977	88,977	262,369	541,000	-	-	-

**Expenditures**

Construction (MFT)	2038.43780.101.570951	-	-	-	-	-	-	288,000	-	-	-
Design - Phase I	3095.43780.101.570706	-	68,793	-	43,977	43,977	-	-	-	-	-
Design - Phase II	3095.43780.101.570706	-	-	125,000	125,000	45,000	262,369	-	-	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-	175,000	-	-	-
Construction	3095.43780.101.570951	-	-	-	-	-	-	218,000	-	-	-
<b>Total:</b>		-	68,793	125,000	168,977	88,977	262,369	681,000	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

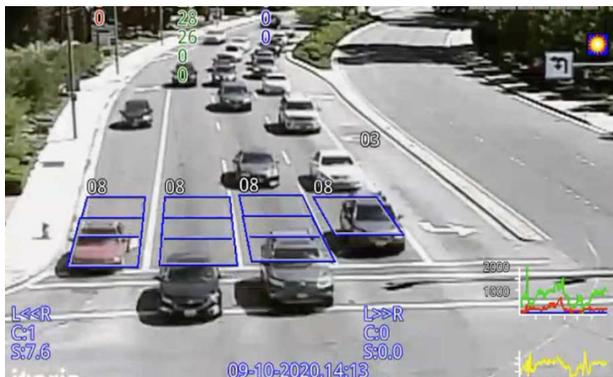
Project: Traffic Signal Improvements - Video Detection

General Priority Code: OB

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

The majority of the Village's traffic signals use older inductive loop vehicle detectors which are buried wire which detect the presence of a metal vehicle. These loops do not have the ability to differentiate between bikes and vehicles, detect pedestrians, or collect data on the volumes and movements of peds, bikes, and automobiles. Video detection is the current industry standard and the Village has been installing video detection when traffic signals are upgraded on major projects. Newer video detection technology has the ability to detect bikes and adjust traffic signal timings for bikes as well as detect pedestrians, although it cannot activate the traffic signals for the pedestrians. The upgraded video detection technology also allows for utilizing software features which analyze and capture data for volumes, directions, and turning movements of vehicles, bikes, and pedestrians. Video images are not stored so there are no privacy concerns, just the raw tabular data of volumes, directions, etc. This data will help improve the management of the traffic signals to optimize efficiency and improve safety. In order to utilize the video detection technology, the Village's fiber system will generally need to be improved to use the industry standard single mode fiber optic cable. Budget level costs are estimated at \$60,000 per intersection to upgrade to Autoscope video detection, but can vary widely depending on the existing infrastructure at a signalized intersection.

**Justification:**

These improvements will aid in managing traffic safely and efficiently. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.

**Current Status:**

Locations video detection upgrades will be prioritized based on recommendations from the various studies including the bike plan at locations where detections and signal modifications for cyclists would be most beneficial and from the traffic signal communication network plan based on ease of connecting to readily available single mode fiber optic systems.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	180,000	-	-	-	-
Grant Revenues	3095.43780.101.431400	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	-	-	-	180,000	-	-	-	-
<b>Expenditures</b>											
Design	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570971	-	-	-	-	-	180,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	180,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Austin Blvd. Resurfacing

Priority Code: EG

Category: Infrastructure Improvements

Climate Priority Code: NA

Impact Area(s): 0



**Description:**

This project includes the 2019/2020 resurfacing of Austin Boulevard from Lake Street to North Avenue including the Village's water main project from Lake to Chicago along with the 2026 resurfacing of Austin Blvd. from Roosevelt to Lake including sewer replacement primarily south of I-290. Austin Blvd is jointly owned by the City of Chicago and The Village of Oak Park with the Village owning the west half. The City resurfaced Austin from Lake to North Ave in 2019 and 2020 with the Village paying for its share. The Village and City plan on resurfacing Austin from Roosevelt to Lake Street using Federal STP funds to pay for 80% of the eligible costs. There is needed sewer replacement and rehabilitation primarily from Roosevelt to I-290 which was completed in 2024 in coordination with the future resurfacing project.

**Justification:**

The Village's half of Austin Boulevard from Roosevelt to Lake Street was last resurfaced in 1999 and is in need of resurfacing. The combined sewer mains have been televised and based on their condition several sections of sewers will need to be replaced in conjunction with the resurfacing project, primarily south of I-290. The Village received Federal STP funds to pay for 80% of the costs for the resurfacing project from Roosevelt to Lake. The Village will be partnering with the City for this resurfacing project so the entire roadway width can be resurfaced at one time.

**Current Status:**

The Village received \$1,082,400 in Federal STP funds for the resurfacing of Austin from Roosevelt to Lake St. The Village and City of Chicago entered into an IGA for the resurfacing project to resurface the full width of the roadway with the City being the lead agency and overseeing the design and construction. The Village transferred the STP funds to the City for this project. The Village will reimburse the City for local costs using MFT and local CIP funds. The Village completed construction of a sewer rehabilitation project in 2024 in advance of the resurfacing project, including disconnecting an emergency water supply connection at Roosevelt) using local Water & Sewer Funds. The resurfacing project is scheduled for 2026 construction due to CDOT and IDOT delays.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Motor Fuel Taxes	2038.41300.101.435480	-	-	140,000	140,000	-	140,000	-	-	-	-
Main Capital Fund Revenues	Various	153,049	2,142	175,000	188,658	13,658	175,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	755	1,174,459	-	-	746	-	-	-	-	-
<b>Total:</b>		<b>153,804</b>	<b>1,176,601</b>	<b>315,000</b>	<b>328,658</b>	<b>14,404</b>	<b>315,000</b>	-	-	-	-
<b>Expenditures</b>											
Construction Resurfacing	2038.43780.101.570951	-	-	140,000	140,000	-	140,000	-	-	-	-
Environmental & Permits	3095.43780.101.530667	-	-	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	32,311	2,142	-	13,658	13,658	-	-	-	-	-
Construction (Lake to North)	3095.43780.101.570951	120,738	-	-	-	-	-	-	-	-	-
Construction (Lake to Roosevelt)	3095.43780.101.570951	-	-	175,000	175,000	-	175,000	-	-	-	-
Construction (water)	5040.43730.777.570707	-	34,700	-	-	-	-	-	-	-	-
Construction & Const Management (sewer)	5040.43750.781.570707	755	1,139,759	-	-	746	-	-	-	-	-
<b>Total:</b>		<b>153,804</b>	<b>1,176,601</b>	<b>315,000</b>	<b>328,658</b>	<b>14,404</b>	<b>315,000</b>	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: **Traffic Signal Communication System Improvements**



General Priority Code: **OB**

General Category: **Infrastructure Improvements**

Climate Priority Code: **OS**

Climate Impact Area(s): **1**

**Description:**  
The Village's traffic signals are all interconnected with fiber optic cables, most of which date back to the early 200's using older technology that no longer supports current traffic signal technologies for video detection and data capturing from detection systems besides being extremely slow and limiting staff's ability to monitor and manage the traffic signal system. This project is for doing the planning and construction needed to get the most out of the existing fiber optic system and for the planning and construction for upgrading the system over time in order to fully utilize the traffic signal systems equipment.

**Justification:**  
These improvements will aid in managing traffic safely and efficiently. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.

**Current Status:**  
The Village will work with a firm that specializes in traffic signal communications network to inventory the system and develop the long range network plan for the communications system in 2026. If there are any low cost high impact projects that can be completed to better utilize the functionality of the existing system in 2026 and in future years, there are funds budgeted for this work starting in 2026. Detailed designs and construction costs for future larger projects are to be determined. The need and scope of the projects will be identified in the planning process would occur in out years based on the recommendations from the planning study and also in conjunction with any overlapping CIP projects, generally along major arterials with traffic signals. These project may include replacing older fiber cable with new single mode fiber cable and splicing into

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	115,000	-	-	-	-
Grant Revenues	3095.43780.101.431400	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	-	-	-	115,000	-	-	-	-
<b>Expenditures</b>											
Planning	3095.43780.101.530667	-	-	-	-	-	65,000	-	-	-	-
Design	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570971	-	-	-	-	-	50,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	115,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Chicago Avenue Safety Improvements

General Priority Code: OB

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

Chicago Avenue was identified as a High Injury Network (HIN) corridor in the Vision Zero Plan (VZP). The VZP recommends installing protected bike lanes on Chicago from Kenilworth to Ridgeland to reduce the roadway width, slow traffic, and improve safety for pedestrians and bikes. Creating protected bike lanes will require removal of on-street parking on one side of Chicago Avenue in this section. The design of the project will also include public engagement regarding this project and its associated parking loss. The VZP also recommend installing pedestrian median islands and raised intersections at several intersections between Ridgeland and Austin to slow traffic and improve pedestrian safety without generally sacrificing on-street parking. This project may be combined with the Percy Julian Streetscape project at locations, pending Board approval of the Percy Julian project's scope and implementation schedule.

**Justification:**

The Vision Zero Action Plan calls for one project to be completed along the High-Injury Network per year. The portion of Chicago Avenue is one of the few locations identified as part of the network that is Village owned. The Percy Julian Streetscape Project presents an opportunity to address a large segment of the High-Injury Network and increase pedestrian and cyclist safety in this corridor. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.

**Current Status:**

Design and public engagement is planned for 2026 with construction planned for future years. Pending Village Board approval of the scope and implementation schedule for the Percy Julian Streetscape project, these projects will likely be combined and are shown on the Percy Julian sheet. Costs for protected bike lanes from Kenilworth to Ridgeland are shown here.

Funding Sources	Account Number	Actuals		Budget		Amended Budget		Year End Estimate		Recommended Budget			
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	-	-	150,000	-	-	-	-
Grant Revenues	3095.43780.101.431400	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	-	-	-	-	-	150,000	-	-	-	-
<b>Expenditures</b>													
Design and Public Engagement	3095.43780.101.570955	-	-	-	-	-	-	-	150,000	-	-	-	-
Construction Management	3095.43780.101.570955	-	-	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570955	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	-	-	-	-	-	150,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Traffic Signal Improvements - Ped Signals

General Priority Code: OB

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

In order to implement Leading Pedestrian Intervals (LPI) which are pedestrian safety improvements recommended as part of Vision Zero, pedestrian signals must be upgraded to be accessible pedestrian signals (APS) so that they are audible and can be used by persons with disabilities. LPIs should only be used when pedestrian signals have the audible features. Depending on what infrastructure can be reused at an intersection, APS costs can vary widely from one intersection to the next. For budgetary purposes \$70,000 is assumed for each intersection to add APS. Locations for implementing LPI will be determined as part of the ongoing traffic signal study which is scheduled to be completed in late 2025/early 2026.

**Justification:**

The improvements align with Climate Action Goal VT01-2 to improve pedestrian safety.

**Current Status:**

Locations for LPI and APS signal upgrades will be determined as part of the ongoing traffic signal study for prioritizing pedestrian safety/improvements. Locations for installing APS will be prioritized based on ease/cost of installation as well as locations staff identifies as priorities from safety perspective.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	140,000	-	-	-	-
Grant Revenues	3095.43780.101.431400	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	-	-	-	140,000	-	-	-	-
<b>Expenditures</b>											
Design	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570971	-	-	-	-	-	140,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	140,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Traffic Signal Improvements - Optimization

General Priority Code: OB

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

In 2025 the Village started a traffic signal study to improve the pedestrian safety and convenience at the traffic signals to determine where and when pedestrian recall (signal assumes a pedestrian is always present and give a walk signal without the need to push the button); where leading pedestrian intervals (LPI) can be utilized which is a safety improvement which gives pedestrians a walk signal few seconds in advance of vehicles getting a green so that pedestrians are more visible; optimizing the performance of signals for moving vehicles while still accounting for bicycles and pedestrian improvements; and determining future signal infrastructure and/or software recommends so the Village can better manage the signal system. This project includes the initial 2025 study, costs for implementing any new traffic signal timings, and future miscellaneous infrastructure, software, or equipment improvements recommended from the study. There are dedicated CIP sheets for larger physical improvements for the signal system for ped signals, video detection, and communication systems.

**Justification:**

Oak Park has 41 Signalized intersections, the last of which was built in 2006. The road grid has remained mostly unchanged for a century and adding roadway capacity is challenging given the existing lang use in the Village. Ensuring that the existing infrastructure is optimized to move all road users efficiently and safely is the easiest way to improve traffic flow and pedestrian and bicycle safety. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.

**Current Status:**

Signal timings will be implemented in 2026 based on revised timing plans from Civiltech. Placeholders for other improvements to be determined by the study are included in future years. The study will be completed in early 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	300,000	300,000	247,128	100,000	-	-	-	-
Grant Revenues	3095.43780.101.431400	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	300,000	300,000	247,128	100,000	-	-	-	-
<b>Expenditures</b>											
Study for Pedestrians and Timings	3095.43780.101.570971	-	-	300,000	300,000	247,128	-	-	-	-	-
Signal Timing Implementation	3095.43780.101.570971	-	-	-	-	-	80,000	-	-	-	-
Construction (Misc)	3095.43780.101.570971	-	-	-	-	-	20,000	-	-	-	-
<b>Total:</b>		-	-	300,000	300,000	247,128	100,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Wayfinding and Parking Garage Signage

General Priority Code: 0

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 0



**Description:**

Fabrication and installation of a new Wayfinding System including Parking Signage to be installed throughout the community. The current system, installed in 2003 had approximately 700 monument and light pole signs and maps.

**Justification:**

As a culturally rich community with multiple area's of interest including business corridors, a robust wayfinding system for tourists, residents, and workers is important. The current wayfinding system is out of date and falling apart.

**Current Status:**

Wayfinding signage was designed by Sasaki Associates. In 2018 the Village Board decided to not move forward with wayfinding signage. Based on current direction, the wayfinding signage design will be updated to meet current industry trends and technologies and any changing Village needs. Detailed design is planned for 2026 with construction of parking signage planned for 2027. Timeframe for implementation of a Village wide system is TBD.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	-	-	-	-	-	75,000	-	-	-	-
Parking Operating Revenues	Various	-	-	260,000	260,000	-	25,000	150,000	-	-	-
<b>Total:</b>		-	-	260,000	260,000	-	100,000	150,000	-	-	-
<b>Expenditures</b>											
Design	3095.43780.101.560634	-	-	-	-	-	75,000	-	-	-	-
Design (parking)	5060.43770.787.570707	-	-	25,000	25,000	-	25,000	-	-	-	-
Construction	3095.43780.101.560634	-	-	-	-	-	-	-	-	-	-
Construction (parking)	5060.43770.787.570707	-	-	235,000	235,000	-	-	150,000	-	-	-
<b>Total:</b>		-	-	260,000	260,000	-	100,000	150,000	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Traffic Signal Controller and Detection Equipment Replacement</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Infrastructure Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Climate Impact Areas(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**

This project involves upgrading of the existing traffic signal controllers, vehicle detection loops and pedestrian crossing push buttons and signals with new equipment. The Village maintains 42 separate traffic signalized intersections. 28 of these are owned and maintained by the Village, 14 are owned or partially owned by IDOT but maintained by the Village.

**Justification:**

Some of the existing traffic control equipment is obsolete and must be replaced. Existing vehicle detection equipment (traffic loops) have been repaired and will need work only as needed. The current priority is to focus on replacement of older control cabinets and installing Uninterrupted Power Supplies (UPS), which is a battery backup, on some of the more problematic traffic control cabinets that experience frequent power outages. This will keep the traffic signals operational during power outages. Many of the older pedestrian crossing push buttons need to be replaced. Replacement traffic controller computers are approximately \$9,000, new cabinets are approximately \$30,000-\$35,000, traffic detector loops are approximately \$3,500 each and upgrading pedestrian push buttons can cost approximately \$20,000 per intersection. Uninterrupted Power Supplies (UPS) are approximately \$15,000 per intersection.

**Current Status:**

This project is proposed to continue through 2029. The various traffic cabinets are also due for the replacement of 18 Malfunction Management Units (MMUs). This work would also be in-house. The second proposed would be to update Traffic Cabinet at Oak Park Ave and Harrison to a UPS system. Traffic cabinet improvements align with the Climate Action Plan Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various		-	65,000	65,000	-	75,000	80,000	90,000	100,000	125,000
	Total:	-	-	65,000	65,000	-	75,000	80,000	90,000	100,000	125,000
<b>Expenditures</b>											
Construction	3095-43780-101-570971	37,262	27,660	65,000	65,000	-	75,000	80,000	90,000	100,000	125,000
	Total:	37,262	27,660	65,000	65,000	-	75,000	80,000	90,000	100,000	125,000

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Sidewalk Replacement

General Priority Code: E

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project consists of public sidewalk replacement. Primary funding is through Community Development Block Grant (CDBG) Funds since most work is an eligible expense for Americans with Disabilities Act (ADA) improvements. The project includes additional public right-of-way sidewalk that is not supported through CDBG funds such as carriage walks, 50-50 requests, project specific repairs and sidewalk cutting. Sidewalk cutting eliminates trip hazards by angle cutting sidewalks with elevation differences instead of full replacement, which will be utilized around schools and businesses to avoid the impacts from traditional concrete replacement.

**Justification:**

This project is critical for improving accessibility, pedestrian safety, and in complying with the ADA. The scope of the project aligns with Climate Action Plan Goals VT01-2 and VT08.

**Current Status:**

The 2024 projects addressed the remaining sidewalks in the south half of the Village which were not completed in previous years due to deferred work from COVID, cost increases for concrete, and a large number of locations needing to be replaced. The 2025 project will focus work in the north half of the Village still with a higher level of CDBG funds to address deferred work from COVID with future years returning to more typical levels of sidewalk replacement. Future year's CDBG funding of the sidewalk program will be determined as part of the consolidated plan.

Funding Sources	Account Balance	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
CDBG Grant Revenue	2083.46201.101.431400	479,544	597,768	400,000	400,000	400,000	278,367	300,000	300,000	300,000	300,000
Misc. Revenues (50/50 program	3095.43700.822.440474	(5,425)	(12,370)	-	-	(21,000)	-	-	-	-	-
Main Capital Fund Revenues	Various	95,428	63,409	125,000	125,000	125,000	75,000	50,000	55,000	60,000	65,000
<b>Total:</b>		569,547	648,807	525,000	525,000	504,000	353,367	350,000	355,000	360,000	365,000
<b>Expenditures</b>											
Construction CDBG	2083.46201.101.583656	479,544	597,768	400,000	400,000	400,000	278,367	300,000	300,000	300,000	300,000
Construction CIP Sidewalk	3095.43780.101.570953	95,428	63,409	125,000	125,000	125,000	75,000	50,000	55,000	60,000	65,000
<b>Total:</b>		574,972	661,176	525,000	525,000	525,000	353,367	350,000	355,000	360,000	365,000

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Brick and Paver Repairs

General Priority Code: E

General Category: Infrastructure Improvements

Climate Priority Code: NA

Impact Area(s): N/A



**Description:**

This project is focused on maintaining existing bluestone paver and brick sidewalks, streets, alleys, and crosswalk areas to address areas of settlement, replace damaged pavers or add sand to brick joints. Replacement or modification to tree pits in commercial areas is also included in this work.

**Justification:**

The Village has several blocks of brick streets, brick alleys, pavers in sidewalk areas, bluestone pavers, etc., that require occasional repairs to address areas where bricks have settled or been damaged. Additional sand also needs to be added to the joints in the bricks on a periodic basis and commercial areas need cleaning and sealing. Brick crosswalks also exist in many of the commercial districts that require maintenance. This work is necessary to eliminate safety tripping hazards in heavy pedestrian areas and improve the aesthetics of the business districts.

**Current Status:**

This is an annual program and failed areas are identified throughout the year and scheduled for repair. In 2025 funds for this project were spent replacing heaving tree grates with Porous Pave. 2026 and 2027 include funds for releveling and repairing bluestone pavers.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	1,327	-	50,000	50,000	25,000	75,000	75,000	50,000	50,000	50,000
<b>Total:</b>		<b>1,327</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>75,000</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Expenditures</b>											
Construction	3095.43780.101.570959	1,327	-	50,000	50,000	25,000	75,000	75,000	50,000	50,000	50,000
<b>Total:</b>		<b>1,327</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>75,000</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Landscape Improvements

General Priority Code: 0

General Category: Infrastructure Improvements

Climate Priority Code: AS

Impact Area(s): 3



**Description:**

Work includes upgrading of the Village's landscaped areas. Sites will be selected each year based on their condition.

**Justification:**

The Public Works Department maintains over 180 landscaped sites throughout the Village. This includes landscaped medians, cul-de-sacs, parking lots, business districts and traffic diverters. Current maintenance funding does not include the necessary funding to provide appropriate replacement and improvements. Both native plants and plants that support pollinators are prioritized in all designs. This aligns with the Climate Ready Oak Park plan to create habitat which supports pollinator biodiversity (NN04), promote sustainable landscaping practices (PE02), and avoid planting invasive plant species

**Current Status:**

Recent landscape enhancements were made to the follow business districts: Harrison Arts District, East Chicago, South Marion, and Downtown Oak Park. Recent landscape enhancements were made to the following landscape areas, Chicago/Humphrey cul-de-sac, Hayes cul-de-sac, and Lot 1. Future landscape enhancements projects are planned for the business districts, South fire station, various parking lots, cul-de-sacs, and diverters.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various			60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Parking Fund Operating Revenues	Various			15,000	15,000	15,000			15,000	15,000	15,000
<b>Total:</b>		-	-	75,000	75,000	75,000	60,000	75,000	75,000	75,000	75,000
<b>Expenditures</b>											
Landscape Improvements	3095.43780.101.570963	60,000	30,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Landscape Improvements - Parking	5060.43770.787.570707	-	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000
<b>Total:</b>		60,000	30,000	60,000	60,000	75,000	75,000	75,000	75,000	75,000	75,000

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Thermoplastic Striping

General Priority Code: E

General Category: Infrastructure Improvements

Climate Priority Code: N/A

Impact Areas(s): None



**Description:**

The Village re-stripes a portion of its streets each year in order to maintain their visibility using a material called Thermoplastic. Work will also include refreshing the striping and symbols used for bike lanes and "share the road" pavement markings.

**Justification:**

Thermoplastic pavement markings typically lasts up to seven years for the initial installation on a new road then about three to five years for subsequent restriping depending on traffic and weather. This material holds service life longer than using painted pavement markings. The project aligns with Climate Action Goals VT01-2 and VT06 to improve pedestrian safety at crossings and reduce traffic collisions with pedestrians

**Current Status:**

This is an annual program to upgrade pavement marking for the safety of pedestrians and drivers. Work is done for crosswalks & stop bars on the local streets and arterial streets with faded markings.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	129,994	49,408	50,000	50,000	50,000	50,000	50,000	60,000	75,000	75,000
Total:		129,994	49,408	50,000	50,000	50,000	50,000	50,000	60,000	75,000	75,000
<b>Expenditures</b>											
Construction	3095.43780.101.570951	129,994	49,408	50,000	50,000	50,000	50,000	50,000	60,000	75,000	75,000
Total:		129,994	49,408	50,000	50,000	50,000	50,000	50,000	60,000	75,000	75,000

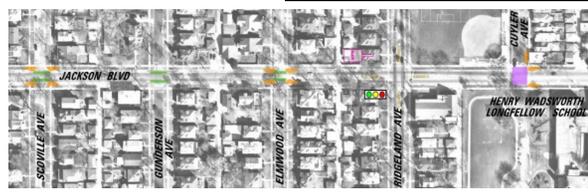
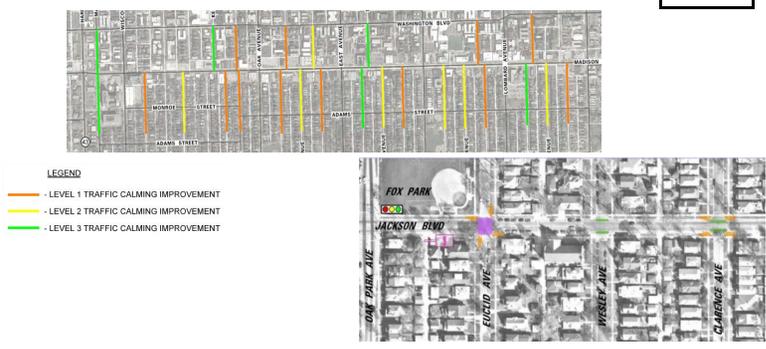
**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Madison Street Corridor Traffic Calming (Jackson & Washington) General Priority Code: OB

Climate Priority Code: OS

General Category: Infrastructure Improvements

Climate Impact Area(s): 1



**Description:**

The Village conducted a traffic study of the Madison Street corridor including Jackson and Washington Blvd as well as side streets that intersect Madison Street to evaluate traffic diversion and impacts from the Madison Street road diet project. The traffic study recommends a series of improvements on Jackson, Washington, and side streets based on the traffic data and adjusting signal timing and operations on Madison to reduce congestion and improve pedestrian safety. Madison signal timing and operational adjustments such as no right turn on red and leading pedestrian intervals will be made in 2024. Improvements at select locations on Jackson and Washington include speed feedback signage, bump outs, signage, and striping. Side street's improvements consist of a variety of treatments based on the actual traffic data for improvements such as speed feedback signage, paint and post bump outs and pinch points, etc. Washington is a State highway and improvements must be approved by IDOT. Washington and Oak Park signal modification and widening is shown on its own sheet.

**Justification:**

To calm traffic and improve safety from potential traffic diversion from Madison Street due to the road diet project. Traffic calming improvements align with the Climate Action Plan Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians.

**Current Status:**

The traffic study was completed in 2024 and approved by the Village Board in 2025. Recommended improvements were constructed in 2025 on Jackson in-house for flashing stop signs and speed feedback signage and on side streets as part of the 2025 resurfacing project. Costs for the side streets is shown on the resurfacing of various streets project sheet. Costs for speed feedback signage on Washington are shown for 2026 due to IDOT timelines.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Main Capital Fund Revenues</b>	Various	38,734	13,447	250,000	256,485	51,748	50,000	-	-	-	-
<b>Total:</b>		38,734	13,447	250,000	256,485	51,748	50,000	-	-	-	-
<b>Expenditures</b>											
Design	3095.43780.101.570706	16,734	13,447	-	6,485	6,485	-	-	-	-	-
Traffic Data Collection	3095.43780.101.570706	22,000	-	-	-	-	-	-	-	-	-
Construction (Jackson)	3095.43780.101.570955	-	-	50,000	50,000	45,263	-	-	-	-	-
Construction (Washington)	3095.43780.101.570955	-	-	125,000	125,000	-	50,000	-	-	-	-
Construction (side streets)	3095.43780.101.570955	-	-	75,000	75,000	-	-	-	-	-	-
<b>Total:</b>		38,734	13,447	250,000	256,485	51,748	50,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Washington and Oak Park Ave Intersection Improvements

General Priority Code: 0

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**  
Widening of the intersection on Washington to accommodate left turn bays to improve traffic flow and reduce congestion. Work will require replacing the existing traffic signal and sidewalk ramps.

**Justification:**  
Based on projected traffic volumes for left turning vehicles on Washington due to the Madison Street road diet and the closure of Euclid Avenue and partial closure of Wesley Avenue as part of the Pete's Fresh Market development, the intersection of Washington Boulevard and Oak Park Avenue will need to be widened to accommodate left turn bays to reduce traffic congestion and will also require traffic signal replacement. GPS based emergency preemption equipment will also be installed at the new signal to accommodate the modified emergency route with the Euclid closure. Vehicle idling in congested areas contributes to greenhouse gas emissions. Improving traffic flow at this intersection will reduce idling in alignment with Climate Action Goal AQ02 to minimize air pollution.

**Current Status:**  
The Village started working on coordinating this project with IDOT in 2022. Based on IDOT requirements the design of the project is approximately \$300,000. Due to high costs for design, staff deferred this project for full signal replacement until 2026 while the Village works with IDOT to potentially take over jurisdiction of the road which will lower design costs. Work was deferred from 2025 to 2026 due to other priorities. The 2026 project only includes the installation of GPS emergency preemption equipment. GPS preemption equipment will be salvaged and reused with a future signal project here.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	-	-	50,000	50,000	-	50,000	-	-	-	-
<b>Total:</b>		-	-	50,000	50,000	-	50,000	-	-	-	-
<b>Expenditures</b>											
Design	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
ROW Acquisition	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570971	-	-	50,000	50,000	-	50,000	-	-	-	-
Construction Engineering	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	50,000	50,000	-	50,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: <b>Vision Zero Plan</b>	General Priority Code: <b>OB</b>	General Category: <b>Infrastructure Improvements</b>
	Climate Priority Code: <b>OS</b>	Climate Impact Area(s): <b>1</b>



**9 Components of a Strong Vision Zero Commitment**

Based on the Department of Transportation's research, the following nine components are necessary to an effective high-level framework for communities considering a Vision Zero commitment. While there are not the only factors to consider, they are critical inputs to ensure a strong and lasting commitment to Vision Zero.

- POLITICAL COMMITMENT:** The Village Board and Mayor must publicly commit to Vision Zero as a goal to reduce severe traffic fatalities and serious injuries among all road users including people walking, biking, using transit and driving. Public works and police should be the primary focus of the plan. The plan should be part of a long-term strategic plan, being on par with other established and well-understood community engagement, transparency and public initiatives.
- MULTI-DISCIPLINARY LEADERSHIP:** Qualified Vision Zero leaders should be leading the planning effort for Vision Zero. The Taskforce should include a cross-section of high-ranking representatives from the Office of the Mayor, Police, Transportation Department and Public Works. Other representatives include representatives from the Department of Public Works, Public Safety, Office of Public Services, Disability and Inclusion Services.
- ACTION PLAN:** Vision Zero Action Plan for Strategy to create a vision of a safe, equitable, and accessible community with clear strategies, metrics of each strategy, a timeline, and a budget. By performance measures.
- EQUITY:** The taskforce should include an equitable approach to Vision Zero, including reducing and eliminating disparities in road safety. An equitable outcome is ensuring equitable treatment for all road users, including vulnerable road users.
- COOPERATION & COLLABORATION:** A commitment to work in partnership with community organizations and stakeholders to address transportation issues for all road users and ensure that all are consulted and accountable.
- SYSTEMS-BASED APPROACH:** City leaders commit to and promote a systems-based approach to Vision Zero - focusing on the built environment, culture, and policies that influence behavior - as well as addressing strategies that emphasize that these factors have an potential.
- DATA-DRIVEN:** City stakeholders commit to gather, analyze, and share reliable data to understand traffic safety issues and identify measures based on evidence of the greatest needs and impact.
- COMMUNITY ENGAGEMENT:** Opportunities are created to create meaningful community engagement, such as when community representatives on the Taskforce provide community input through public meetings or public hearings, public surveys, and other feedback opportunities.
- TRANSPARENCY:** The city commits to transparent data collection and the community, including regular updates on the progress of the vision. This and performance measures, and a public report of progress to the task force.

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**Description:**

As part of the adopted Village Board goals, the Village Board recommended exploring a Vision Zero plan for improved pedestrian safety. While there are many versions of Vision Zero, most Vision Zero plans are built around a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all.

**Justification:**

A Vision Zero plan can be a tool and planning document to improve pedestrian and bike safety and to develop a comprehensive approach to traffic calming throughout the Village. This plan aligns with the Climate Action Plan Goals VT01-2 to address safer pedestrian crossings, reduce driving speeds and vehicle conflicts with cyclists and pedestrians.

**Current Status:**

The Village was awarded a State Research and Planning grant of \$120,000 to develop a Vision Zero Plan. The Village awarded an agreement with Sam Schwartz in May of 2023 for \$176,620 for creating the plan. Work started in late July of 2023 and the Vision Zero Plan was adopted in February of 2025. The 2026 costs are for preparing the annual reporting of the VZP, updating the High Injury Network (every other year), and updating the Action Plan.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	91,651	104,477	-	-	-	40,000	-	-	-	-
Grant Revenue	3095.43780.752.431400	-	(116,937)	-	-	(3,063)	-	-	-	-	-
<b>Total:</b>		<b>91,651</b>	<b>(12,460)</b>	<b>-</b>	<b>-</b>	<b>(3,063)</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>											
External Support to Develop Plan	3095-43780-101-530667	91,651	104,477	-	-	-	40,000	-	-	-	-
<b>Total:</b>		<b>91,651</b>	<b>104,477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Viaduct Lighting

Priority Code: E

General Category: Infrastructure Improvements

Priority Code: OS

Impact Area(s): 0



**Description:**

The pedestrian roadway lights and beacon warning lights were upgraded to LED on the rest of the viaducts in 2019 except for the Village's side of the viaducts located at Austin Blvd and Harlem Ave which still need to have LED wall packs installed. These and the viaducts at Home Avenue, Clinton Avenue, Kenilworth Avenue, Euclid Avenue, East Avenue, Scoville Avenue, Harvey Avenue, Lombard Avenue and Humphrey Avenue need to have the old conduit replaced. The existing control and junction boxes will also need to be replaced with new waterproof boxes.

**Justification:**

Most of the lighting was replaced. Additional repairs are needed on Marion Viaduct lighting for various reasons, damaged and vandalism. Due to the costs, we were not able to replace the conduit and control & junction boxes at that time. We have been able to temporarily patch some viaducts as needed, but a permanent replacement is needed.

**Current Status:**

Work in 2026 is to make repairs at several location of the conduit and lighting underneath the rail bridges. Forest and North Blvd repair two damaged conduits, Clinton replace existing conduit and replacement of all junction boxes. The Village would also replace the light fixtures on the West side of Austin Boulevard.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	-	-	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000
Total:		-	-	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000
<b>Expenditures</b>											
Construction	3095.43780.101.570954	706,390	59,019	475,000	500,000	-	25,000	25,000	25,000	25,000	25,000
Total:		706,390	59,019	475,000	500,000	-	25,000	25,000	25,000	25,000	25,000

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Lake Street Streetscaping and Resurfacing

General Priority Code: EM

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 0



**Description:**

The Lake Street Streetscape, Resurfacing and Utility Improvement projects were constructed in 2019 & 2020. The Village received \$3M in Federal STP funds for the streetscape project from Harlem to Euclid. The locally funded utility project consisted of water main replacement from Oak Park Avenue to Euclid Avenue, sewer replacement from Grove Avenue to Euclid Avenue and sewer lining in sections from Euclid Avenue to Ridgeland Avenue. The street resurfacing project was from Euclid Avenue to Austin Boulevard and uses local CIP funds and a \$310,000 grant from Cook County. There were advanced contracts for traffic signal and lighting improvements at Albion to coordinate with the development and a separate purchase contract for traffic signal poles due to long lead times. The projects were substantially completed in 2020 and will be closed out with IDOT for the streetscape project over the next couple of years. The Village funded a grant program with DTOP for the Better Lake Street Rewards Program to help with potential loss of business during construction which used \$46,345 of funds.

**Justification:**

The Greater Downtown Master Plan includes recommendations for streetscape enhancements within these business districts. In early 2015 the Village Board re-established the Lake Street Streetscape Committee to discuss streetscape options for the roadway, sidewalks and underground public utilities on Lake Street as this public infrastructure is nearing the end of its useful service life. The Village received \$3M in Federal Highway STP funds for streetscape construction. The streetscape project was bid by IDOT in January of 2020 and paid up-front by the State with the Village being invoiced for its share. Costs shown for the streetscape project reflect the Village's expenses.

**Current Status:**

The streetscape project was substantially completion in late fall of 2020 on schedule and will be closed out with IDOT over the next couple of years. The water and sewer project was completed in the spring of 2020. The street resurfacing project was completed in the summer of 2020.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues		2,125	-	-	15,322	5,503	15,322	-	-	-	-
MFT Revenues	2038.41300.101.461490	-	-	-	1,900,000	1,822,154	-	-	-	-	-
<b>Total:</b>		<b>2,125</b>	<b>-</b>	<b>-</b>	<b>1,915,322</b>	<b>1,827,657</b>	<b>15,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>											
Construction Resurfacing	2038.43780.101.570951	-	-	-	1,900,000	1,822,154	-	-	-	-	-
Right of Way Acquisition	3095.43780.101.570959	-	-	-	15,322	-	15,322	-	-	-	-
Construction Streetscape Project	3095.43780.101.570959	2,125	-	-	-	5,503	-	-	-	-	
<b>Total:</b>		<b>2,125</b>	<b>-</b>	<b>-</b>	<b>1,915,322</b>	<b>1,827,657</b>	<b>15,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Street Furniture

General Priority Code: 0

General Category: Infrastructure Improvement

Climate Priority Code: NA

Impact Area(s): N/A



**Description:**

Purchase of street furniture such as Village trash cans and planter containers in business districts.

**Justification:**

Street furniture is regularly replaced in an effort to maintain aesthetically pleasing public areas. Replacement is necessary due to furniture becoming damaged or deteriorated.

**Current Status:**

The Village annually budgets for the purchase of these items and purchases them as necessary. There are now more different styles of decorative trash cans, planter containers and benches in the various business districts including Southtown, Pleasant District, DTOP Marion/Westgate, western Chicago Avenue and along Roosevelt Road. Having extra furniture in stock will allow for more timely replacement in the event there is damage from vehicles.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	-	-	15,000	15,000	10,000	15,000	35,000	40,000	45,000	45,000
<b>Total:</b>		-	-	15,000	15,000	10,000	15,000	35,000	40,000	45,000	45,000
<b>Expenditures</b>											
Construction	3095.43780.101.570958	-	-	15,000	15,000	10,000	15,000	-	-	-	-
<b>Total:</b>		-	-	15,000	15,000	10,000	15,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Bridge Deck Repairs

General Priority Code: E

General Category: Infrastructure Improvements

Climate Priority Code: NA

Climate Impact Area(s): N/A



**Description:**

The Village has maintenance responsibility for the bridge deck's wearing surface and joints over I-290 for the bridges at Home Avenue, Oak Park Avenue, East Avenue, Lombard Avenue, and the west half of Austin Boulevard. Repair work consists of replacing deteriorated or failing bridge joints, partial depth patching of deterioration of the wearing surface of the roadway and sidewalks, repairs to fencing and railings, and making ADA upgrades where needed.

**Justification:**

Per the agreement with the State of Illinois, the Village is responsible for the maintenance of the bridge decks over I-290. The surface and joints of many of the decks are in poor shape and in need of repairs. In order to make the repairs properly, there will need to be removal of portions of the concrete deck surface. In an effort to protect the vehicles traveling on the I-290 mainline, it is necessary to install wood shielding on the underside of the deck.

**Current Status:**

The bridges were all inspected in 2022 and a 5-year plan for future repairs and maintenance work was prepared. Work in 2023 included repairs to the fencing on Home Avenue Bridge and the construction was completed in-house by Public Works Fleet Division crews to save costs. Design work for the 2025 project was started in the summer of 2023 due to railroad, IDOT, and utility permit timelines. The 2025 project includes minor patching and repairs on East Ave, with the majority of the work focused on patching and shielding on Oak Park Ave and Lombard Ave, as well as sealing the pavement on eth Home Avenue bridge. Future years include \$10,000 annually for minor repair work and coatings to keep the bridges safe and minimize future deterioration.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	68,763	39,411	650,000	664,581	1,052,468	10,000	10,000	10,000	10,000	10,000
Total:		68,763	39,411	650,000	664,581	1,052,468	10,000	10,000	10,000	10,000	10,000
<b>Expenditures</b>											
Design (Phase II)	3095.43780.101.570706	68,140	-	-	-	725	-	-	-	-	-
Construction Management	3095.43780.101.570706	-	17,411	-	14,581	14,581	-	-	-	-	-
Permits	3095.43780.101.570951	-	22,000	-	-	41,494	-	-	-	-	-
Construction Management	3095.43780.101.570951	-	-	50,000	50,000	-	-	-	-	-	-
Construction	3095.43780.101.570951	623	-	600,000	600,000	995,668	10,000	10,000	10,000	10,000	10,000
Total:		68,763	39,411	650,000	664,581	1,052,468	10,000	10,000	10,000	10,000	10,000

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Bicycle Racks

General Priority Code: OB

General Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

The project involves the purchase of bicycle racks for new installations and to replace older, rusted out racks.

**Justification:**

Bike racks are installed throughout the community, primarily focused in the business areas or in high pedestrian transit areas.

**Current Status:**

Bike racks are purchased and installed by Public Works staff. The Public Works Department has been using existing inventory for new bike rack installations which has been all used up and will need to purchase additional racks for future installations and plans to continue purchases typically on a two year cycle.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	-	6,545	-	-	-	7,500	-	-	-	-
	Total:	-	6,545	-	-	-	7,500	-	-	-	-
<b>Expenditures</b>											
Construction	3095.43780.101.570962	-	6,545	-	-	-	7,500	-	-	-	-
	Total:	-	6,545	-	-	-	7,500	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Street Lighting System Rehabilitation</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">F</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Infrastructure Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**  
Work involves repairs to the street lighting system. The project also involves upgrading of older deteriorating street light service cabinets.

**Justification:**  
In an effort to maintain the street lighting system, temporary repairs are made in some instances so that the street lights remain operational. These temporary repairs need to be made permanent at some point to maintain the integrity of the system. Also, many of the residential street lighting circuits get electricity straight from the ComEd alley feeds. The Village has light pole mounted control boxes to energize these circuits that feed the street lights. Most of these boxes have photo sensors that control when the street lights go on when it gets

**Current Status:**  
The Village will need to make plans to replace the light pole mounted control boxes. This work is proposed to start in 2025 with the LED project and be done over a 3-year period. Staff is currently looking at different options and price estimates for this project. Capital program improvements align with the Climate Action Plan Goals VTO1-1 to upgrade critical safety infrastructure.

Expenditures	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget			
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	100,000	100,000	-	250,000	250,000	-	-
<b>Total:</b>		-	-	100,000	100,000	-	250,000	250,000	-	-
<b>Expenditures</b>										
Construction	3095.43780.101.570954	706,390	59,019	475,000	500,000	-	250,000	250,000	-	-
<b>Total:</b>		706,390	59,019	475,000	500,000	-	250,000	250,000	-	-

**MADISON STREET TIF FUND #2072**

**EXECUTIVE 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.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended 2025</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Fund Balance Appropriation	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Capital Outlay	<u>247,159</u>	-	<u>287,329</u>	<u>1,137,329</u>	<u>1,137,329</u>	-
Total Expenditures	<u>247,159</u>	-	<u>287,329</u>	<u>1,137,329</u>	<u>1,137,329</u>	-
Net Surplus (Deficit)	<u>(247,159)</u>	-	<u>(287,329)</u>	<u>(1,137,329)</u>	<u>(1,137,329)</u>	-
Beginning Audited Fund Balance 1/1/24		1,137,329				
2024 Surplus (Deficit)		<u>-</u>				
Ending Fund Balance 12/31/24		<u>1,137,329</u>				
Estimated Fund Balance 1/1/25					1,137,329	
2025 Budgeted Surplus (Deficit)					<u>(1,137,329)</u>	
Ending Estimated Fund Balance 12/31/25					<u>-</u>	
Estimated Fund Balance 1/1/26						-
2026 Budgeted Surplus (Deficit)						<u>-</u>
Ending Estimated Fund Balance 12/31/26						<u><u>-</u></u>

**Village of Oak Park  
Capital Improvement Fund Summary  
2026-2030**

Madison St. TIF Fund (2072) Capital Project	Fund	Dept	Prgrm	Account	General Priority Code	Climate Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
							FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
							Madison St. Resurfacing and Road Diet	2072	41300	101	570707	N/A	-	-	-	-
Madison St. Redevelopment and Streetscaping	2072	41300	101	570707	A	-	-	-	-	-	-	-	-	-	-	
Madison St. Redevelopment and Streetscaping	2072	41300	101	570698	A	Medium	247,159	-	287,329	1,137,329	-	-	-	-	-	
Lexington Development	2072	41300	101	570698	N/A	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL:</b>							247,159	-	287,329	1,137,329	-	-	-	-	-	

Priority Scale
<b>A</b> = Essential and Immediate Need
<b>B</b> = Essential, but may be delayed
<b>C</b> = Optional but beneficial to the Village through increased productivity, safety, etc.
<b>D</b> = Optional but beneficial to the Village in social, cultural or aesthetic ways
<b>F</b> = Future project, no 2025 expenditures
<b>N/A</b> = Project Complete, no 2025 or future expenditures

**Village of Oak Park  
Madison TIF Fund Project Sheet  
2026 - 2030**

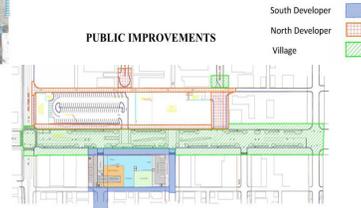
Project: Madison Street Redevelopment and Streetscaping

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: Medium

Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit



**Description:**

The Village approved a Redevelopment Agreement in December of 2018 which includes the transfer of Village owned parcels at 700-728 Madison Street and right-of-way, the creation of a Pete's Fresh Market on the north side of Madison Street east of Oak Park Avenue, a senior living center on the south side of Madison, and for street resurfacing, streetscaping, and utility improvements on Madison from Oak Park Avenue to East Avenue. The Village previously completed conceptual streetscape designs and utility improvements that will be used as the basis of the design which will be refined and completed in coordination with the redevelopments' designs. Work includes street resurfacing, street lighting replacement, enhancements to the sidewalk and parkway areas, improved pedestrian crossings, and creating protected bike lanes. Redevelopment activities include utility relocation, environmental remediation, alley replacements, installations of cul de sacs, and miscellaneous site improvements.

This project is in alignment with the Village Board's plan for improvement of this corridor. To improve the safety and appearance of the Madison Street business district, encourage development, and replace deteriorating infrastructure. The project also aligns with Climate Action Plan Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians.

**Current Status:**

The Village approved the RDA in December of 2018 along with multiple amendments including an amendment in July of 2024. The Redico senior living center work was completed in the late summer of 2022. Pete's Fresh Market is under construction. The Village's streetscape project is scheduled to be complete in the late fall of 2024. The State approved the grant agreement for the DCEO funds in the summer of 2023 and additional DCEO funds in July of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	-	-	-	-	-	-	-	-
TIF Reserves		-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	-	-	-	-	-	-	-	-	-	-
DCEO State Grant Revenue	3095.43780.101.431400	-	(85,917)	4,991,248	4,991,248	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	(15,890,578)	15,500,000	15,500,000	-	-	-	-	-	-
	<b>Total:</b>	-	(15,976,495)	20,491,248	20,491,248	-	-	-	-	-	-
<b>Expenditures</b>											
Streetscape Design	2072.41300.101.570698	247,159	-	287,329	1,137,329	-	-	-	-	-	-
Development Incentives & Environment	2072.41300.101.570698	-	-	-	-	-	-	-	-	-	-
Private Utility Relocation (ATT, ComEd, E	2072.41300.101.570698	-	-	-	-	-	-	-	-	-	-
Construction (Streetscape)-REBUILD	3040.43780.101.570951	2,420,307	1,049,839	-	190,753	-	-	-	-	-	-
Streetscape Design	3095.43780.101.530667	208,450	400,920	502,810	615,820	-	-	-	-	-	-
Streetscape Design	3095.43780.101.570706	733,003	1,520,760	4,820,994	5,805,934	-	-	-	-	-	-
Development Incentives (Streetscaping)	3095.43780.101.570959	25,000	3,683,765	18,350,000	19,618,973	-	-	-	-	-	-
Construction Management (Streetscape)	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction (Streetscape)	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction Management (W&S Reloc	5040.43730.777.570707	3,368,759	6,076,419	2,100,000	2,544,337	-	-	-	-	-	-
Construction (Water Main on Madison)	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Construction Management (Sewer on M	5040.43750.781.570707	1,809,273	4,307,360	5,400,000	6,076,839	-	-	-	-	-	-
Construction (Sewer on Madison)	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
	<b>Total:</b>	8,811,951	17,039,063	31,461,133	35,989,985	-	-	-	-	-	-

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND # 2083**

**EXECUTIVE SUMMARY**

The Community Development Block Grant (CDBG) Fund receives revenue from the U.S. Department of Housing and Urban Development (HUD). The Village has received this funding from HUD for more than 50 years. HUD's community development program supports local activities to build stronger communities through activities like infrastructure improvements, economic development, housing rehabilitation and public services. All activities for the program must benefit households earning less than 80% of the area median income. 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.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended 2025</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Grants	1,403,872	2,505,343	2,226,282	2,226,282	1,919,086	1,574,409
Fund Balance Appropriation	-	-	-	-	-	4,964
<b>Total Revenue</b>	<u>1,403,872</u>	<u>2,505,343</u>	<u>2,226,282</u>	<u>2,226,282</u>	<u>1,919,086</u>	<u>1,579,373</u>
Personnel Services	154,040	169,476	132,438	132,438	143,201	141,000
Fringe Benefits	37,183	41,098	35,329	35,329	34,454	37,915
Material & Supplies	52	40,441	66,518	66,518	63,765	25,640
Grants & Subsidies	1,152,932	1,980,392	1,979,251	1,979,251	1,659,640	1,374,818
Capital Improvements	60,040	91,378	100,000	100,000	100,000	
<b>Total Expenditures</b>	<u>1,404,247</u>	<u>2,322,785</u>	<u>2,313,536</u>	<u>2,313,536</u>	<u>2,001,060</u>	<u>1,579,373</u>
<b>Net Surplus (Deficit)</b>	<u>(375)</u>	<u>182,558</u>	<u>(87,254)</u>	<u>(87,254)</u>	<u>(81,974)</u>	-
Beginning Audited Fund Balance 1/1/24		(377)				
2024 Surplus (Deficit)		<u>182,558</u>				
Ending Fund Balance 12/31/24		<u>182,181</u>				
Estimated Fund Balance 1/1/25					182,181	
2025 Budgeted Surplus (Deficit)					<u>(81,974)</u>	
Ending Estimated Fund Balance 12/31/25					<u>100,207</u>	
Estimated Fund Balance 1/1/26						100,207
2026 Budgeted Surplus (Deficit)						<u>(4,964)</u>
Ending Estimated Fund Balance 12/31/26						<u>95,243</u>

**Village of Oak Park**  
**CDBG Infrastructure Fund Summary**  
**2026 - 2030**

CDBG Infrastructure Fund (2083) Project	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
							FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
							Alley Improvements	2083	46201	101	583657	EBG	AS	-	673,880	600,000
Sidewalk Replacement	2083	46201	101	583656	E	OS	479,544	597,768	400,000	400,000	400,000	278,367	300,000	300,000	300,000	300,000
Lead Water Service Replacement- Private	2083	46201	101	583655	E	OS	60,040	91,378	100,000	100,000	100,000	-	-	-	-	-
Resurfacing of Various Streets and Parking Lots	2083	46201	101	583651	P	NA	106,004	-	-	-	-	-	-	-	-	-
<b>TOTAL:</b>							645,588	1,363,026	1,100,000	1,100,000	1,017,988	698,367	700,000	700,000	700,000	700,000

<u>Priority Scale</u>
<b>A=</b> Essential and Immediate Need
<b>B=</b> Essential, but may be delayed
<b>C=</b> Optional but beneficial to the Village through increased productivity, safety, etc.
<b>D=</b> Optional but beneficial to the Village in social, cultural or aesthetic ways
<b>F=</b> Future project, no 2025 expenditures
<b>N/A=</b> Project Complete, no 2025 or future expenditures

<u>Priority Scale: Climate &amp; Sustainability</u>
<b>High=</b> Designated as a high impact action due to potential carbon mitigation or equity outcomes.
<b>Medium=</b> Designated as a medium priority due to potential carbon mitigation outcomes.
<b>Low=</b> Recommended in Climate Ready Oak Park but no readily quantifiable carbon mitigation impact.
<b>None=</b> Not included as a recommendation in Climate Ready Oak Park.

**Village of Oak Park  
Community Development Block Grant Fund Project Sheet  
2026 - 2030**

Project:

Priority Code:

Category:

Climate Priority Code:

Climate Impact Area(s):



**Description:**

Reconstruction of alleys in deteriorated condition. Existing alleys are completely removed and replaced with new concrete alleys which have an inverted crown to improve drainage in the alley and backyards. Some alleys require storm drains and sewers due to flat topography. Grants are typically applied for to fund the additional costs for permeable alleys. Permeable alleys typically cost around 25%-50% more than traditional concrete alleys depending on the soil types and need for drainage. Typical concrete alleys cost approximately \$165,000 to \$225,000 per alley for a north-south alley depending if storm sewer are needed.

**Justification:**

Alleys provide the primary means of garage and parking access for the majority of residents as well as being used for refuse collection. Staff will pursue grant opportunities for installing green alleys with permeable pavements for alleys already identified for replacement based on condition in areas with sandy soils in alignment with the Climate Action Plan Goal GI02 to increase investment in green infrastructure and other resiliency projects.

**Current Status:**

In 2023 CDBG funds were removed from the alley project and the 3 alley segments deferred until 2024 due to HUD requirements and CDBG funds were increased in 2024 to account for this. The Village received MWRD funding for constructing 4 green alleys in 2024. Costs related to the construction of the green alleys are shown in the CIP Fund account for sustainability. The 2024 alley project also includes the resurfacing of the parking lot and pavements adjacent to the North Fire Station (Station 2) since the adjacent alleys are being replaced. Costs for the Fire Station Parking Lot are shown in the CIP Building Improvement Fund sheet for this project.

Funding Sources	Account Number	Actuals		Budget		Amended Budget		Year End Estimate		Recommended Budget		
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	2,127,539	2,595,070	2,450,000	2,602,155	2,597,596	2,970,000	2,590,000	2,700,000	2,710,000	2,710,000	
CDBG Grant Revenue	2083.46201.101.431400	-	673,881	600,000	600,000	517,988	420,000	400,000	400,000	400,000	400,000	
Misc. Revenue - Focus Development	3095.43700.101.441462	-	(60,000)	-	-	-	-	-	-	-	-	
Grant Revenue- MWRD	3095.43700.815.440477	-	(260,000)	-	-	(10,000)	(440,000)	-	-	-	-	
<b>Total:</b>		<b>2,127,539</b>	<b>2,948,951</b>	<b>3,050,000</b>	<b>3,202,155</b>	<b>3,105,584</b>	<b>2,950,000</b>	<b>2,990,000</b>	<b>3,100,000</b>	<b>3,110,000</b>	<b>3,110,000</b>	
<b>Expenditures</b>												
Construction (CDBG)	2083.46201.101.583657	-	673,881	600,000	600,000	517,988	420,000	400,000	400,000	400,000	400,000	
Design (Phase I-II)	3095.43780.101.530667	22,569	-	-	-	-	-	-	-	-	-	
Construction (CIP Alley)	3095.43780.101.570964	1,847,484	1,516,961	2,000,000	2,000,000	1,922,409	2,000,000	2,100,000	2,200,000	2,200,000	2,200,000	
Construction Management	3095.43780.101.570964	156,510	231,396	220,000	220,000	198,520	290,000	250,000	260,000	260,000	260,000	
Design (Phase I-II)	3095.43780.101.570964	80,396	146,713	230,000	382,155	476,667	240,000	240,000	240,000	250,000	250,000	
Environmental & Geotechnical	3095.43780.101.570964	20,580	-	-	-	-	-	-	-	-	-	
Design - Sustainability	3095.43780.200.570964	-	-	-	-	-	-	-	-	-	-	
Construction - Sustainability	3095.43780.200.570964	-	700,000	-	-	-	440,000	-	-	-	-	
<b>Total:</b>		<b>2,127,539</b>	<b>3,268,951</b>	<b>3,050,000</b>	<b>3,202,155</b>	<b>3,115,584</b>	<b>3,390,000</b>	<b>2,990,000</b>	<b>3,100,000</b>	<b>3,110,000</b>	<b>3,110,000</b>	

**Village of Oak Park  
Community Development Block Grant Fund Project Sheet  
2026 - 2030**

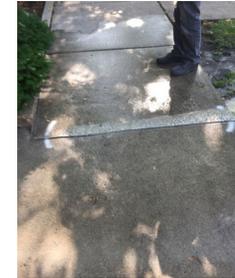
Project: Sidewalk Replacement

Priority Code: E

Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project consists of public sidewalk replacement. Primary funding is through Community Development Block Grant (CDBG) Funds since most work is an eligible expense for Americans with Disabilities Act (ADA) improvements. The project includes additional public right-of-way sidewalk that is not supported through CDBG funds such as carriage walks, 50-50 requests, project specific repairs and sidewalk cutting. Sidewalk cutting eliminates trip hazards by angle cutting sidewalks with elevation differences instead of full replacement, which will be utilized around schools and businesses to avoid the impacts from traditional concrete replacement.

**Justification:**

This project is critical for improving accessibility, pedestrian safety, and in complying with the ADA. The scope of the project aligns with Climate Action Plan Goals VT01-2 and VT08.

**Current Status:**

The 2024 projects addressed the remaining sidewalks in the south half of the Village which were not completed in previous years due to deferred work from COVID, cost increases for concrete, and a large number of locations needing to be replaced. The 2025 project will focus work in the north half of the Village still with a higher level of CDBG funds to address deferred work from COVID with future years returning to more typical levels of sidewalk replacement. Future year's CDBG funding of the sidewalk program will be determined as part of the consolidated plan.

Funding Sources	Account Balance	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget					
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
CDBG Grant Revenue	2083.46201.101.431400	479,544	597,768	400,000	400,000	400,000	278,367	300,000	300,000	300,000	300,000	300,000
Misc. Revenues (50/50 program)	3095.43700.822.440474	(5,425)	(12,370)	-	-	(21,000)	-	-	-	-	-	-
Main Capital Fund Revenues	Various	95,428	63,409	125,000	125,000	125,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total:</b>		<b>569,547</b>	<b>648,807</b>	<b>525,000</b>	<b>525,000</b>	<b>504,000</b>	<b>353,367</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Expenditures</b>												
Construction CDBG	2083.46201.101.583656	479,544	597,768	400,000	400,000	400,000	278,367	300,000	300,000	300,000	300,000	300,000
Construction CIP Sidewalk	3095.43780.101.570953	95,428	63,409	125,000	125,000	125,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total:</b>		<b>574,972</b>	<b>661,176</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>353,367</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>

**SUSTAINABILITY FUND #2310**

**EXECUTIVE SUMMARY**

The Village Manager's Office oversees sustainability initiatives and this Fund was established in 2009 with grant funds for the hiring of a position to support sustainability efforts in the Village. After the grant expired, all sustainability related costs have been provided via a transfer from the Environmental Service Fund which generates revenue from waste hauling fees.

Beginning in 2016, as part of the Village's Community Choice electrical aggregation program, a .003/kWh local fee to support the Smart City USA renewable energy projects within the Village was established. That revenue is currently estimated at \$400,000 per year.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended 2025</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Electric Aggregation Revenue						
CCA Civic Contributions	65,090	77,198	60,000	60,000	60,000	60,000
Transfer From Solid Waste Fund	150,000	150,000	150,000	150,000	150,000	150,000
Transfer from General Fund	-	-	-	-	500,000	250,000
Interest Revenue	-	111,700	-	-	-	50,000
Bag Fees	162,930	154,558	160,000	160,000	168,399	160,000
Fund Balance Appropriation	-	-	-	-	-	1,556,978
Transfer From Other Funds	-	-	500,000	500,000	-	-
<b>Total Revenue</b>	<u>378,020</u>	<u>493,456</u>	<u>870,000</u>	<u>870,000</u>	<u>878,399</u>	<u>2,226,978</u>
Personal Services	151,232	67,162	212,933	212,933	204,792	313,709
Fringe Benefits	17,986	18,825	64,562	64,562	57,058	109,849
Materials & Supplies	56,461	9,982	21,020	21,020	21,020	13,420
Contractual Services	-	-	-	-	-	7,000
Grants or Subsidies	45,824	38,409	1,344,000	1,344,000	1,327,114	1,783,000
Sustainability Programs	37,730	22,961	375,000	375,000	375,000	-
Capital Outlay	18,503	16,497	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Expenditures</b>	<u>327,736</u>	<u>173,836</u>	<u>2,017,515</u>	<u>2,017,515</u>	<u>1,984,984</u>	<u>2,226,978</u>
<b>Net Surplus (Deficit)</b>	<u>50,284</u>	<u>319,620</u>	<u>(1,147,515)</u>	<u>(1,147,515)</u>	<u>(1,106,585)</u>	<u>-</u>
Beginning Audited Fund Balance 1/1/24		2,613,564				
2024 Surplus (Deficit)		<u>319,620</u>				
Ending Fund Balance 12/31/24		<u>2,933,184</u>				
Estimated Fund Balance 1/1/25					2,933,184	
2025 Budgeted Surplus (Deficit)					<u>(1,106,585)</u>	
Ending Estimated Fund Balance 12/31/25					<u>1,826,599</u>	
Estimated Fund Balance 1/1/26						1,826,599
2026 Budgeted Surplus (Deficit)						<u>(1,556,978)</u>
Ending Estimated Fund Balance 12/31/26						<u>269,621</u>

**Village of Oak Park**  
**Sustainability Fund Capital Outlay Summary**  
**2026 - 2030**

Sustainability Fund (2310) Project	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actual FY 2023	Actual FY 2024	Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
												Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029	Budget FY 2030
Energy Efficiency Grants Programs	2310	41020	101	570668	A	High	45,364	16,484	750,000	759,000	-	-	-	-	-	
Energy & Climate Resiliency Housing Retrofit Pilot Program	2310	41020	101	570852	F	High	460	21,925	435,000	435,000	-	-	-	-	-	
Building Benchmarking Program	2310	41020	101	570852	A	High	-	-	-	-	-	-	-	-	-	
Bicycle Boulevard/Neighborhood Greenway Improvements	2310	41020	101	570967	C	Medium	18,504	16,497	-	-	-	-	-	-	-	
Community Building Electrification Program	2310	41020	101	570852	F	High	-	-	-	-	-	-	-	-	-	
Community Light Pollution Mitigation Study	2310	41020	101	570859	D	Low	-	7,663	175,000	175,000	-	-	-	-	-	
<b>TOTAL:</b>							<u>64,328</u>	<u>62,569</u>	<u>1,360,000</u>	<u>1,369,000</u>	-	-	-	-	-	

**Priority Scale: General**

**A=** Essential and Immediate Need  
**B=** Essential, but may be delayed  
**C=** Optional but beneficial to the Village through increased productivity, safety, etc.  
**D=** Optional but beneficial to the Village in social, cultural or aesthetic ways  
**F=** Future project, no 2025 expenditures  
**N/A=** Project Complete, no 2025 or future expenditures

**Priority Scale: Climate & Sustainability**

**High=** Designated as a high impact action due to potential carbon mitigation or equity outcomes  
**Medium=** Designated as a medium priority due to potential carbon mitigation outcomes  
**Low=** Recommended in Climate Raady Oak Park but no readily quantifiable carbon mitigation impact.  
**None=** Not included as a recommendation in Climate Ready Oak Park.

**BUILDING IMPROVEMENT FUND #3012**

**Fund Summary**

The Building Improvement Fund revenue is transferred from the Capital Improvement Fund. This fund accounts for all capital improvement expenses related to the repair, maintenance or improvement of Village Hall, the Public Works Center and the Village's three fire stations.

Projects are identified from a Property Condition Assessment report generated for each facility on a 5 year basis. The purpose of this report is to assess the general condition of building components (structure, roof, HVAC, plumbing, electrical, etc.) in order to develop prioritized repair and maintenance recommendations and budgets for the next ten years.

**BUILDING IMPROVEMENT FUND #3012 OPERATING BUDGET SUMMARY**

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended 2025</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Grants			-	-	-	10,125
Bond Anticipation Note (BAN)			-	-	-	-
Transfer from CIP Fund	2,500,000	2,100,000	2,100,000	2,100,000	2,100,000	-
Transfer from Other Funds	-	-	-	-	-	-
Fund Balance Appropriation	-	-	-	-	-	2,652,219
Miscellaneous Revenue	65,069	117,441	-	-	-	45,706
<b>Total Revenue</b>	<u>2,565,069</u>	<u>2,217,441</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,708,050</u>
Capital Outlay	<u>1,311,641</u>	<u>1,337,421</u>	<u>4,590,622</u>	<u>4,590,622</u>	<u>2,399,890</u>	<u>2,708,050</u>
<b>Total Expenditures</b>	<u>1,311,641</u>	<u>1,337,421</u>	<u>4,590,622</u>	<u>4,590,622</u>	<u>2,399,890</u>	<u>2,708,050</u>
<b>Net Surplus (Deficit)</b>	<u>1,253,428</u>	<u>880,020</u>	<u>(2,490,622)</u>	<u>(2,490,622)</u>	<u>(299,890)</u>	<u>-</u>
Beginning Audited Fund Balance 1/1/24		2,072,089				
2024 Surplus (Deficit)		<u>880,020</u>				
Ending Fund Balance 12/31/24		<u>2,952,109</u>				
Estimated Fund Balance 1/1/25				2,952,109		
2025 Budgeted Surplus (Deficit)				<u>(299,890)</u>		
Ending Estimated Fund Balance 12/31/25				<u>2,652,219</u>		
Estimated Fund Balance 1/1/26					2,652,219	
2026 Budgeted Surplus (Deficit)					<u>(2,652,219)</u>	
Ending Estimated Fund Balance 12/31/26					<u>-</u>	

**Village of Oak Park**  
**Capital Improvement Program - Summary 2026 ALL / 2027-2030 ESSENTIAL**  
**2026 - 2030**

Building Improvement Fund (3012)								Actuals	Budget	Amended Budget	Year End Estimate	Recommended Budget					
Project (*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
VH HVAC VFD	Village Hall	3012	43790	101	540673	EB	OS	-	-	-	-	-	115,000	-	-	-	-
Pneumatic Control Replacement and AHU Upgrades	Village Hall	3012	43790	101	540673	EB	OS	-	-	-	-	-	50,000	550,000	-	-	-
Furniture/Workstation Replacements	Village Hall	3012	43790	101	540673	O	NA	-	20,806	40,000	40,000	35,000	40,000	-	40,000	-	-
* VH Chiller Repair - NEW	Village Hall	3012	43790	101	540673	E	OS	-	-	-	-	-	40,000	-	-	-	-
Electric Vehicle Charging Stations	Village Hall	3012	43790	200	540673	OB	CP	-	35,000	-	-	-	35,000	120,000	-	-	-
Electrical Upgrades	Village Hall	3012	43790	101	540673	O	AS	24,400	-	25,000	25,000	-	25,000	-	-	-	275,000
MEPS and Fire Protection System Repairs	Public Works Center	3012	43790	101	540673	E	OS	-	346,885	105,500	105,500	80,000	773,050	1,019,719	394,719	642,323	-
New Exterior and Overhead Doors	Public Works Center	3012	43790	101	540673	O	NA	-	36,560	70,000	70,000	-	80,000	-	-	-	200,000
Truck Ramp Lift for Fleet Shop	Public Works Center	3012	43790	101	540673	O	NA	-	-	-	-	-	150,000	-	-	-	150,000
* Public Works Center Solar Installation - NEW	Public Works Center	3012	43790	101	540673	OB	CP	-	-	-	-	-	90,000	-	-	-	-
* Public Works Center Solar Installation - NEW	Public Works Center	3012	43790	200	540673	OB	CP	-	-	-	-	-	-	1,680,000	-	-	-
Alternative Fuel Systems	Public Works Center	3012	43790	200	540673	OGB	CP	-	-	-	-	-	35,000	-	-	-	-
* Public Works Center EOC Repairs - NEW	Public Works Center	3012	43790	101	540673	E	NA	-	-	-	-	-	30,000	-	-	-	-
Structural Assessment and Repairs	Public Works Center	3012	43790	101	540673	E	NA	-	-	50,000	50,000	13,200	25,000	100,000	100,000	285,000	-
Utility Piping Replacements	Public Works Center	3012	43790	101	540673	O	NA	-	24,413	-	-	-	25,000	-	25,000	-	25,000
Sta. 3 North Section Renovation	Fire Station 3	3012	43790	101	540673	OB	AS	-	-	350,000	350,000	20,000	715,000	-	-	-	-
Sta. 3 MEPS and Fire Protection System Repairs	Fire Station 3	3012	43790	101	540673	E	OS	-	-	45,000	45,000	10,000	150,000	34,540	8,800	18,304	-
Sta. 2 Masonry Repairs	Fire Station 2	3012	43790	101	540673	E	NA	-	-	-	-	-	150,000	-	-	-	-
Sta. 2 Space Needs and Site Feasibility Study	Fire Station 2	3012	43790	101	540673	OB	OS	-	-	35,000	35,000	15,000	20,000	-	-	-	-
Sta. 1 MEPS and Fire Protection System Repairs	Fire Station 1	3012	43790	101	540673	E	OS	-	93,450	-	60,000	-	100,000	-	132,965	38,718	184,820
Sta. 1 Space Needs Study and Renovations	Fire Station 1	3012	43790	101	540673	OB	NA	-	-	35,000	35,000	15,000	20,000	35,000	-	-	-
Oak Park River Forest Museum Building Repairs	OPRF Museum	3012	43790	101	540673	O	OS	-	-	75,000	75,000	49,998	40,000	-	-	150,000	-
Roof Restoration	Public Works Center	3012	43790	101	540673	F	AS	-	-	-	-	-	-	2,100,000	-	-	-
Sta. 3 Masonry Repairs	Fire Station 3	3012	43790	101	540673	F	OS	-	-	-	-	-	-	215,000	-	-	-
Replacement Police Station	Police Station	3012	43790	101	540673	F	AS	42,512	1,336,487	4,435,500	4,590,622	1,860,000	-	-	-	-	-
MEPS and Fire Protection System Repairs	Village Hall	3012	43790	101	540673	F	AS	-	-	-	-	-	-	999,575	315,650	1,218,225	-
Masonry Repairs	Village Hall	3012	43790	101	540673	F	OS	-	-	-	-	-	-	150,000	150,000	150,000	200,000
Water Pipe Replacement	Village Hall	3012	43790	101	540673	F	NA	-	-	30,000	30,000	30,000	-	-	-	150,000	150,000
Courtyard Paver Brick Replacement	Village Hall	3012	43790	101	540673	F	OS	-	-	-	-	-	-	100,000	-	-	-
New Entranceway	Village Hall	3012	43790	101	540673	F	AS	-	-	-	-	-	-	75,000	350,000	-	-
Emergency Generator Upgrades	Village Hall	3012	43790	101	540673	F	NA	-	-	-	-	-	-	75,000	-	-	-
Sta. 1 Replace Men's Showers (2nd floor)	Fire Station 1	3012	43790	101	540673	F	OS	-	-	-	-	-	-	50,000	-	-	-
West Fan Room Sump Pump Replacement	Village Hall	3012	43790	101	540673	F	OS	-	-	-	-	-	-	50,000	-	-	-
Emergency Power Panel Upgrade	Public Works Center	3012	43790	101	540673	F	OS	-	-	35,000	35,000	15,000	-	50,000	150,000	-	-
Painting	Public Works Center	3012	43790	101	540673	F	NA	-	-	25,000	25,000	25,000	-	25,000	-	25,000	-
Roof Repairs	Village Hall	3012	43790	101	540673	F	OS	-	-	-	-	-	-	25,000	-	25,000	-
Sta. 2 MEPS an Fire Protection System Repairs	Fire Station 2	3012	43790	101	540673	F	OS	-	12,950	-	-	-	-	19,845	25,500	-	-
Courtyard Wood Replacement	Village Hall	3012	43790	101	540673	F	NA	-	-	-	-	-	-	-	65,000	-	-
* Fire Station 2 Roof Replacement - NEW	Fire Station 2	3012	43790	101	540673	F	OS	-	-	-	-	-	-	-	-	-	47,000
Sta. 1 Replace Rear Concrete Apron	Fire Station 1	3012	43790	101	540673	F	NA	-	-	-	-	-	-	-	-	55,000	-
Fire Station 1 Roof Restoration	Fire Station 1	3012	43790	101	540673	F	OS	-	-	-	-	-	-	-	-	-	280,000
Property Condition Assessment Program	Various VOP Buildings	3012	43790	101	540673	F	OS	27,750	48,000	-	-	-	-	-	40,000	40,000	-
UST Monitoring System	Public Works Center	3012	43790	101	540673	F	NA	-	-	-	-	-	-	-	-	105,000	-
Floor Sealing	Public Works Center	3012	43790	101	540673	F	OS	-	-	120,000	120,000	126,192	-	-	-	-	550,000
HVAC Air and Fan Motor Balancing and Monitoring	Public Works Center	3012	43790	101	540673	F	OS	-	-	75,000	75,000	-	-	-	-	-	75,000
OLD Sta. 1 Renovate Women's Bunk Room Modifications	Fire Station 1	3012	43790	101	540673	P	OS	318,902	116,116	-	-	-	-	-	-	-	-
OLD Wash Bay Floor Drain Upgrades	Public Works Center	3012	43790	101	540673	P	NA	231,355	-	-	-	-	-	-	-	-	-
OLD Locker Room Upgrades	Public Works Center	3012	43790	101	540673	P	NA	147,761	-	-	-	-	-	-	-	-	-
OLD Salt Brine Maker	Public Works Center	3012	43790	101	540673	P	AS	111,518	-	-	-	-	-	-	-	-	-
OLD Building Automation System Work/Repairs/Upgrades	Public Works Center	3012	43790	101	540673	P	AS	97,992	-	-	-	-	-	-	-	-	-
OLD Sta. 2 Egress for Second Floor	Fire Station 2	3012	43790	101	540673	P	NA	73,000	-	-	-	-	-	-	-	-	-
OLD WiFi / Cell Service Improvements	Public Works Center	3012	43790	101	540673	P	NA	14,858	-	-	-	-	-	-	-	-	-

**Village of Oak Park**  
**Capital Improvement Program - Summary 2026 ALL / 2027-2030 ESSENTIAL**  
**2026 - 2030**

Building Improvement Fund (3012)								Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OLD Sta. 2 Geothermal System	Fire Station 2	3012	43790	200	540673	P	CP	12,350	-	-	-	-	-	-	-	-	-
OLD Sta. 3 Roof Repairs	Fire Station 3	3012	43790	101	540673	P	OS	5,850	117,305	-	-	-	-	-	-	-	-
OLD Police Station Repairs	Police Station	3012	43790	101	540673	P	AS	-	1,336,487	-	-	-	-	-	-	-	-
OLD Exterior Wood and Coping Stone Repair	Public Works Center	3012	43790	101	540673	P	NA	-	129,450	-	-	-	-	-	-	-	-
OLD Domestic Water Booster System	Public Works Center	3012	43790	101	540673	P	NA	-	57,225	-	-	-	-	-	-	-	-
OLD Sta. 2 Re-asphalt Parking Lot	Fire Station 2	3012	43790	101	540673	P	OS	-	26,000	-	-	-	-	-	-	-	-
OLD Sta. 2 Boiler Replacement	Fire Station 2	3012	43790	101	540673	P	OS	-	25,948	-	-	-	-	-	-	-	-
OLD Multi-Modal Station Improvements	Multi Modal Station	3012	43790	101	540673	P	NA	-	-	150,000	150,000	-	-	-	-	-	-
OLD Sta. 2 Foundation and Basement Stairs Repairs	Fire Station 2	3012	43790	101	540673	P	NA	-	-	50,000	50,000	45,500	-	-	-	-	-
OLD Sta. 1 Window Replacement	Fire Station 1	3012	43790	101	540673	P	OS	-	-	35,000	35,000	35,000	-	-	-	-	-
OLD Sta. 2 Building Envelope Improvements	Fire Station 2	3012	43790	200	540673	P	OS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL:</b>								1,108,248	3,763,082	5,786,000	6,001,122	2,374,890	2,708,050	7,473,679	1,797,634	2,902,570	2,136,820

<u>Sustainability Priority Scale</u>	<u>Cost implications</u>
<b>CP = Climate Project</b> The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
<b>AS = Added Sustainability</b> The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP commitments and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements
<b>OS = Operationalized Sustainability</b> the project includes features such as energy efficiency, water efficient, or design best practices, which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were added specifically to meet climate commitments.	No project costs, HOWEVER, the project should be noted as sustainable
<b>NA = Not Applicable</b> The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

<u>Priority Scale</u>
<b>E</b> = Essential, infrastructure related
<b>O</b> = Optional, can enhance the organization and/or Village of Oak Park
<b>F</b> = Future, planning for a future need or requirement
<b>P</b> = Past, an infrastructure add/change or project already completed
<b>B</b> = Attributed to a Board of Trustee goal or initiative
<b>G</b> = Grant funds are available for some or all of the expenses
<b>M</b> = Mandated project by external factors

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Village Hall HVAC Upgrades: VFDs</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">EB</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Building Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">OS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">1</span>



**Description:**

This project involves the replacement of the HVAC in the server room and installation of variable frequency drives (VFDs) on the Return and supply fan motors for both AHU S-1 and AHU S-2.

**Justification:**

Currently all motors for the HVAC units serving the facility do not have VFDs. Installing VFDs on HVAC motors is a forward-looking measure that enhances system performance, reduces operational costs, and aligns with the Village's commitment to energy efficiency and infrastructure resilience. This upgrade is recommended as part of the ongoing modernization of building systems. The VFDs would be integrated in the building automation system to improve centralized control while offering real-time diagnostics, fault detection and performance tracking. The Leibert HVAC for the main server room is at the end of useful life and needs to be replaced in order to ensure

**Current Status:**

The aging HVAC motors do not have the ability to ramp up and down. The on/off only application puts a great deal of stress on the equipment and does not allow proper control of the return and supply fans. The HVAC unit for the server room is at the end of useful like and has required increased maintenance. It is recommended to replace the unit and integrate it into the building automation system.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	115,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	115,000	-	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	-	10,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	105,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	115,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall Pneumatic Control Replacement and AHU Upgrades

General Priority Code: EB

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project involves the replacement of the pneumatic control system for the entire building including thermostats, damper controls and digital Building Automation System (BAS) upgrades. This project also involves the replacement of various air handling unit components to update the system with modern and sustainable equipment and technology. The scope of work would include new supply and exhaust fan motors, VAV (variable air volume) boxes, new dampers and damper controls and digital integration into the existing BAS.

**Justification:**

The main air compressor for the pneumatic system has reached the end of its useful service life. With the recent installation of the new chillers, boilers and BAS at Village Hall, it is now possible to upgrade the pneumatic controls to digital controls which would be more accurate and efficient and allow for greater temperature controllability by occupants utilizing digital thermostats in all zones. All of the air handling units at Village Hall are original to the building. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt

**Current Status:**

A mechanical engineering firm would be retained in 2026 to provide the design of the upgraded system as well as a detailed construction cost estimate and this work would be bid out and completed in 2026/2027. The existing air handling units are original to the building and new fan motors, valves, coils, dampers, etc. could be upgraded to provide higher system efficiency and increased equipment longevity. Some new digital controls have already been installed in supply fans 1 and 2 in 2016.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	50,000	550,000	-	-	-
Total:		-	-	-	-	-	50,000	550,000	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	-	50,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	550,000	-	-	-
Total:		-	-	-	-	-	50,000	550,000	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall Furniture and Workstation Replacements

General Priority Code: 0

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 0



Before



After

**Description:**

This project involves replacement of old furniture and workstations at Village Hall and painting of all interior drywall. Work also includes new carpeting throughout and any miscellaneous electrical or carpentry work.

**Justification:**

Existing furniture and workstations have outlived their service life at Village Hall. New furniture and workstations will provide an updated, clean appearance improving the customer service experience and could bolster employee morale.

**Current Status:**

Phase I was completed in December of 2015. Phase II was completed in 2016 and consisted of new furniture in the Village Manager's office, Parking area and Adjudication. Also in 2016, projects included the HR Department completion, HR Conference Room, the Lobby, Conference Room 102, Finance & Development Customer Services completion and additional Public Seating. Work also included carpeting and painting those areas not completed in phase I. In 2017 and 2018, Phase III included limited new furniture, carpeting and painting on the second level, employee lounge and Central Services. Other associated work related to the furniture installation included electrical (new electric along the windows), carpentry and moving expenses. 2019 work included replacement of broken furniture and installing blinds at various locations. Work in 2024 included the redesign of existing workstation to provide more privacy. Future years would continue to transition existing workspaces to more modern furniture and workspaces.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012.41300.101.491495		20,806	40,000	40,000	35,000	40,000		40,000		
Total:		-	20,806	40,000	40,000		40,000		40,000		
<b>Expenditures</b>											
Construction	3012.43790.101.540673	-	20,806	40,000	40,000	35,000	40,000		40,000		-
Total:		-	20,806	40,000	40,000	35,000	40,000	-	40,000	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Village Hall Chiller Repair and Startup</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Building Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">OS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">1</span>



**Description:**

This project encompasses the replacement of two failed compressors on Chiller #2 at Village Hall, as well as the seasonal startup and performance testing of both chiller systems. The work is intended to restore full operational capacity, ensure optimal system efficiency, and support reliable cooling throughout the facility.

**Justification:**

Each of the two chillers in the system is equipped with four compressors, totaling eight across the facility. As of the 2025 cooling season, two compressors on Chiller #2 are non-operational. Thanks to built-in system redundancy, the remaining six compressors have been sufficient to meet cooling demands without compromising performance.

**Current Status:**

During system startup in April 2025, it was identified that two of the four compressors on Chiller #2 were non-operational. Staff promptly obtained replacement quotes and assessed the system's capacity to ensure it could meet the cooling demand without triggering an emergency expenditure.

Given the extended lead time for procurement, it was determined that the most prudent course of action would be to budget for and schedule the compressor replacements as part of the April 2026 startup. This approach allows for proper planning and avoids the risks associated with reactive maintenance.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	40,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	40,000	-	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673						40,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	40,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	40,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall Electric Vehicle Charging Stations

Priority Code: OB

Category: Building Improvements

Climate Priority Code: CP

Climate Impact Area(s) 1



**Description:**

The Village currently operates three (3) electric vehicle (EV) charging stations at Village Hall, equipped with a total of six (6) charging ports dedicated to Village-owned fleet EVs. These chargers are located at the south end of the Village Hall parking lot and are used daily to refuel Village-owned fleet EVs. The existing infrastructure can support the addition of one more dual-head charger, which would enable the Village to convert four more internal combustion engine (ICE) or hybrid fleet vehicles to full electric.

To further expand the EV charging infrastructure and meet the projected requirement of ten additional chargers, the Village will need to engage a consultant. This consultant will be responsible for designing and budgeting for the necessary infrastructure expansion.

**Justification:**

The Village's fleet conversion to electric vehicles (EVs) is contingent upon the expansion of its EV charging infrastructure. Each existing dual-head charger currently services four (4) vehicles. Without the addition of further chargers, the Village will be limited to considering more efficient internal combustion engine (ICE) or hybrid-powered equipment for fleet replacements. (One additional dual port level 2 charger, supported by the current infrastructure \$35,000. Partial infrastructure was laid out for next charger during previous expansion.)

Given that the power requirements for additional chargers exceed the current infrastructure, a consultant will be necessary. This consultant will address the needs for trenching, cement pads, bollards, electricians, EV charger purchases, and consultation with Com Ed for additional power requirements. (2027 \$120,000 consult/purchase/install)

**Current Status:**

The Village is currently developing plans to expand within the existing infrastructure while also preparing to gather additional plans and budget figures for further expansion. This strategic approach ensures a comprehensive evaluation of the requirements and financial implications involved in enhancing the Village's EV charging capabilities.

Funding Sources	Account Number	Actual FY 2023	Actual FY 2024	Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029	Budget FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	35,000	120,000	-	-	-
Total:		-	-	-	-	-	35,000	120,000	-	-	-
<b>Expenditures</b>											
Construction	3012-43790-200-540673	-	35,000	-	-	-	35,000	120,000	-	-	-
Design	3012-43790-200-540673	-	-	-	-	-	-	-	-	-	-
Total:		-	35,000	-	-	-	35,000	120,000	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall Electrical Upgrades

General Priority Code: 0

General Category: Building Improvements

Climate Priority Code: AS

Climate Impact Area(s): 1



Description:

The electrical circuits and panels at Village Hall require modernization to reduce the risk of power outages and enhance fire safety. Upgrading this infrastructure is

Justification:

The existing electrical system at Village Hall is original to the building. There are various locations that have burnt wiring, and frequent power outages occur due to insufficient capacities in the panels and faulty breakers. Some of the wiring for the ceiling mounted light fixtures in room 101 were already replaced in 2022 due to their poor condition, and circuits in the lower level Police records area were also replaced due to frequent overloaded circuits. Other various areas on the main level experience the same conditions often. Funds in 2026 would be used to hire an electrical engineer to assess the entire building's electrical system and provide a cost estimate for upgrades in 2027. Design of a new electrical system would account for additional circuitry for future electrical vehicle charging stations. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE01 - Adopt Enhanced Building Performance and Electrification Standards.

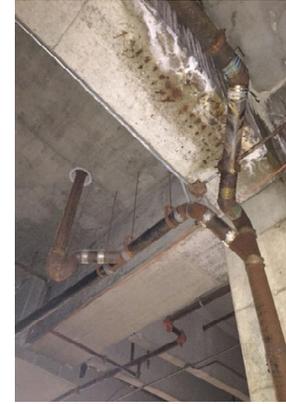
Current Status:

Targeted electrical upgrades have been implemented as needed; however, this project will take a comprehensive approach to assess the facility's overall electrical infrastructure. It will determine the appropriate service feed required to modernize existing components and support future expansion.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	24,400	-	25,000	25,000	-	25,000	275,000	-	-	-
Total:		24,400	-	25,000	25,000	-	25,000	275,000	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	25,000	25,000	-	25,000	-	-	-	-
Construction	3012-43790-101-540673	24,400	-	-	-	-	-	-	-	-	275,000
Total:		24,400	-	25,000	25,000	-	25,000	-	-	-	275,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">PWC - Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Building Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">OS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">1</span>



Description:

This project involves repairs and upgrades to mechanical, electrical, plumbing and structural (MEPS) systems at the Public Works Center (PWC) over a five-year period. A more detailed description of suggested repairs is identified in the Property Condition Assessment (PCA) that was completed for the PWC in 2023. Also included would be repairs to the fire protection systems.

Justification:

The Property Condition Assessment (PCA) of the PWC completed in 2023 identified various components of the MEPS systems that are in need of repair as well as other projects that could be scheduled for later years.

Current Status:

Planned work for 2026 includes electrical and life safety repairs, as well as HVAC and plumbing system replacements. This scope is based on deficiencies identified in the 2023 Property Condition Assessment of the Public Works Center. Once all HVAC components are replaced and commissioned, a rebalancing of all systems would be completed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024				FY 2025	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	346,885	105,500	105,500	80,000	773,050	1,019,719	417,714	642,323	-
<b>Total:</b>		-	346,885	105,500	105,500	80,000	773,050	1,019,719	417,714	642,323	-
<b>Expenditures</b>											
Design	3012-43790-101-540673		29,265	20,000	20,000	80,000	40,000				-
Construction	3012-43790-101-540673	-	317,620	85,500	85,500		733,050	1,019,719	394,719	642,323	-
<b>Total:</b>		-	346,885	105,500	105,500	80,000	773,050	1,019,719	394,719	642,323	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: PWC - New Exterior and Overhead Doors

General Priority Code: 0

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): 1



Description:

This project would involve replacing existing metal exterior doors as well as existing overhead (OH) doors at the Public Works Center as needed.

Justification:

There are three exterior OH doors at the PWC that are original to the building and are the main points of ingress/egress to the building for vehicles and equipment. The existing OH doors in the Fleet Shop, of which there are four, are also original to the building. Installation of new high-speed exterior OH doors was completed in 2014 and 2015, and installation of a new high-speed door on the north end of the Fleet Shop was done in 2019. This effort was very beneficial to the PW Dept. and the users they service (Fire Dept., Police Dept., PW Dept. and PDOP) through increased productivity and response time. In 2024, seven existing metal exterior doors were replaced due to deterioration, and in subsequent years, additional metal exterior and OH doors would be replaced on an as-needed basis. There are also numerous metal exterior doors that are original to the building. Many of these doors have become warped and rusted over time. Replacement of these doors would be done on an

Current Status:

This is an ongoing project. Work completed in 2024 included seven new exterior metal doors. Work planned for 2026 and 2027 would include replacement of three existing speed doors (1, 2 and 3). Work planned for 2028 would include replacement of the three overhead metal doors (OH 1, 2 and 3) as well as the Fleet Shop OH metal doors.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget					
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Transfer From CIP Fund #3095	3012-41300-101-491495	-	36,560	70,000	70,000	-	80,000				-	200,000
Total:		-	36,560	70,000	70,000	-	80,000	-	-	-	-	200,000
<b>Expenditures</b>												
Construction	3012-43790-101-540673	-	36,560	70,000	70,000	-	80,000				-	200,000
Total:		-	36,560	70,000	70,000	-	80,000	-	-	-	-	200,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Public Works Fleet Truck Ramp Lift for Fleet Shop

General Priority Code: 0

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): )0



**Description:**  
This project involves the purchase of mobile column truck lifts, jack stands, and attachments. This will create another option for lifting large trucks and provide staff with greater flexibility when servicing or repairing fire equipment, plow trucks, and sewer equipment.

**Justification:**  
Fleet Services layout has an open large vehicle bay that would be better utilized with the ability to lift vehicles. The column lifts may be moved around, so vehicles may be worked on in several locations. It would be possible to transport the mobile lifts to the Firehouses, if the need arose. These would also be a back up to the inground heavy duty truck lift, extending the life of said unit.

**Current Status:**  
Column lifts are a new project. Planning and pricing column lifts, and choosing options. Existing inground lift is developing issues and parts are becoming difficult to acquire. Inground lift will need to be replaced in the near future.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495		-				150,000	-	-	-	150,000
Total:		-	-	-	-	-	150,000	-	-	-	150,000
<b>Expenditures</b>											
Construction	3012-43790-101-540673		-				150,000	-	-	-	150,000
Total:		-	-	-	-	-	150,000	-	-	-	150,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Public Works Center Solar Installation	General Priority Code:	OB	General Category:	Building Improvements
		Climate Priority Code:	CP	Climate Impact Area(s):	1 and 2



**Description:**

This project entails the installation of an approximately 600 kW rooftop photovoltaic (PV) system at the Public Works Center, with initial procurement of select materials timed to secure the 30% federal investment tax credit.

**Justification:**

The PV system will significantly reduce the facility's reliance on grid-supplied electricity, lower operational costs, and support the Village's sustainability goals. To maximize efficiency and minimize disruption, the PV installation will be strategically coordinated with the scheduled roof restoration project. This integrated approach ensures optimal system performance, protects roof integrity, and leverages construction timelines to reduce overall implementation costs. Once operational, the solar array is expected to generate substantial annual energy savings and contribute meaningfully to the Village's long-term climate action initiatives.

**Current Status:**

The Public Works Center is an all-electric facility with an annual electrical supply budget of \$150,000, and rising utility costs continue to impact operating expenses. With the 30% federal investment tax credit scheduled to phase out, advancing this project on an expedited timeline is critical to maximizing return on investment. Coordinating the photovoltaic system installation with the planned 2027 roof restoration will further optimize project efficiency and cost-effectiveness.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-				-					
<b>Total:</b>		-				-					
<b>Expenditures</b>											
Design	3012-43790-101-540673						90,000				
Construction	3012-43790-200-540673	-				-	1,680,000	-	-	-	-
<b>Total:</b>		-				-	90,000	1,680,000	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

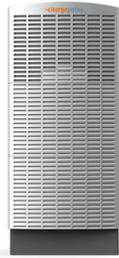
Project: Public Works Center Alternative Fuel Upgrades

General Priority Code: OGB

General Category: Building Improvements

Climate Priority Code: CP

Climate Impact Area(s): 1



**Description:**

This project involves installation of a DC Fast Charger at the Public Works Center

**Justification:**

2026 has a possible grant approval for an EV Semi, and a charger will be needed to support this vehicle. A larger level 2 charger will suffice. 100 amp. A DC Fast Charger will simplify transition from internal combustion engine vehicles to EVs. 24 hour a day emergency operations will not allow enough time to recharge an EV with a standard Level 2 charger. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE01 - Adopt Enhanced Building Performance and Electrification for EV Charging.

**Current Status:**

The DC Fast Charger is a new project. The Village is actively looking for grant funding to offset the budgetary impacts. The current CNG dispenser is obsolete and no longer functional. The CNG infrastructure is from 1999. Repairs/upgrades to the station and upliftment of vehicles is cost prohibitive at this time. If CNG conversions becomes more cost effective in the future, repairs and reactivation will be revisited. The dispensers are non functional and there is no parts availability.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget					
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Transfer From CIP Fund #3094	3012-41300-101-491495						24,875					
Grant Funding		-	-	-	-	-	10,125	-	-	-	-	-
<b>Total:</b>		-	-	-	-	-	35,000					
<b>Expenditures</b>												
Construction	3012-43790-200-540673	-	-	-	-	-	35,000	-	-	-	-	-
<b>Total:</b>		-	-	-	-	-	35,000	-	-	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Public Works Center EOC Repairs</span>	Priority Code: <span style="border: 1px solid black; padding: 2px; text-align: center;">E</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Building Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px; text-align: center;">NA</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">None</span>



**Description:**

This project involves the replacement of batteries and some shutter mechanisms associated with the system on the windows in the Emergency Operations Center (EOC) located in the 2nd Floor Lunchroom at the Public Works Center. This project would also allow staff to inspect, test, and repair any electrical or network within

**Justification:**

The Emergency Operations Center (EOC) must remain fully functional under extreme conditions to ensure uninterrupted coordination of emergency response efforts. Any compromised or non-functional equipment poses a significant risk to timely and effective operations during critical events such as natural disasters, severe weather incidents, and other emergencies.

As the central hub for managing emergency response, the EOC relies on protective infrastructure to safeguard both personnel and equipment. Window shutters at this facility serve as a vital barrier against windborne debris, severe storms, and potential security threats. The existing shutters, which have become mechanically unreliable, increase the vulnerability of the facility and compromise the safety of those inside.

**Current Status:**

Following a disaster preparedness exercise, it was discovered that these shutters were not operable. After reaching out to the manufacturer, it was discovered that

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	30,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	30,000	-	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	30,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	30,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Public Works Center Structural Assessment

General Priority Code: E

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): 0



**Description:**

This project involves conducting an assessment of the structural integrity of the Public Works Center by a qualified structural engineering firm.

**Justification:**

The Public Works Center was built in 2007. In 2025 the building will be 18 years old and would be due for an assessment of current conditions of concrete and steel structural elements. This should be a regular occurring project. Funds for repairs needed based on assessment would be budgeted in subsequent years.

**Current Status:**

While this is a new project there was an assessment completed previously and repairs made accordingly. This work would address new conditions and coincide with the PWC floor sealing effort proposed for 2025. Work planned in 2025 and 2026 would include the retaining the services of a structural engineering firm to complete the assessment and design plans for concrete floor and substructure repairs planned for 2027 (\$485,000).

Funding Sources:	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	50,000	50,000	13,200	25,000	100,000	100,000	285,000	-
Total:		-	-	50,000	50,000	13,200	25,000	100,000	100,000	285,000	-

**Expenditures**

Consulting	3012-43790-101-540673	-	-	25,000	25,000	13,200	-	-	-	-	-
Design	3012-43790-101-540673	-	-	25,000	25,000	-	25,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	100,000	100,000	285,000	-
Total:		-	-	50,000	50,000	13,200	25,000	100,000	100,000	285,000	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

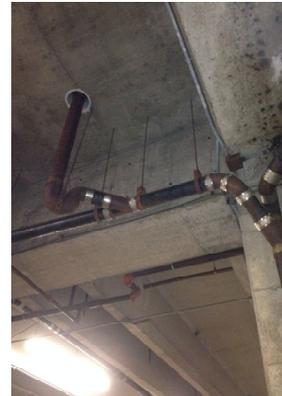
Project: Public Works Center Utility Piping Replacements

General Priority Code: 0

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): 0



**Description:**

This project involves replacing electrical conduit and plumbing pipes at the Public Works Center that have been damaged by exposure to salt.

**Justification:**

Salt corrosion has damaged various electrical conduit and plumbing pipes in the lower level of the PWC. The Property Condition Assessment (PCA) that was completed at the Public Works Center in 2018 and again in 2023 identified specific items in need of immediate repair at the east end of the lower level. Only some of those items have been addressed. Additional sections still need to be replaced.

**Current Status:**

This is a new and ongoing project intended to be completed every two years until all original cast iron piping is replaced with new schedule 80 PVC piping.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	24,413	-	-	-	25,000	-	25,000	-	25,000
<b>Total:</b>		-	24,413	-	-	-	25,000	-	25,000	-	25,000
<b>Expenditures</b>											
Construction	3012-43790-101-540673	-	24,413	-	-	-	25,000	-	25,000	-	25,000
<b>Total:</b>		-	24,413	-	-	-	25,000	-	25,000	-	25,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Fire Station 3 North Section Renovation	General Priority Code:	OB	General Category:	Building Improvements
		Climate Priority Code:	AS	Climate Impact Area(s):	1



**Description:**

This project entails renovating the north wing of the South Fire Station, including upgrades to appliances, cabinetry, lighting, flooring, windows, and doors. The scope covers the kitchen, day room, office, and a small restroom, enhancing both functionality and comfort in these key areas.

**Justification:**

The South fire station was built in 1961. The last remodel of kitchen area was over 30 years ago. The existing kitchen plumbing and fixtures are in poor condition. The appliances are also antiquated. The day room area and the restroom have never been renovated and are original to the building. Also included as part of this project would be the replacement of sewer pipe sections inside this area. The sewer pipe for this area has historically been problematic with frequent sewage back-ups. Renovation of the entire north section of the building would be beneficial to the Village through increased safety, productivity and morale. Environmental survey, removal and abatement of asbestos is anticipated as part of this project. Also included as part of this project would be the replacement of two exterior doors (one near the kitchen and one for the main entryway) and the replacement of the kitchen windows which is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02

**Current Status:**

This is a new project. One of the Village's task order engineering firms would be retained to design the renovations.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024				FY 2025	FY 2025	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	350,000	350,000	-	715,000	-	-	-	-
Total:		-	-	350,000	350,000	-	715,000	-	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	50,000	50,000	20,000	-	-	-	-	-
Environmental	3012-43790-101-540673	-	-	25,000	25,000	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	275,000	275,000	-	715,000	-	-	-	-
Total:		-	-	350,000	350,000	20,000	715,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

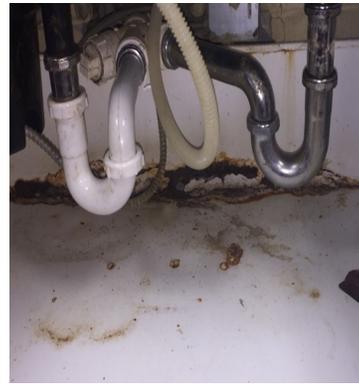
Project: Fire Station 3 Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs

General Priority Code: E

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



Description:

This project involves repair or replacement of the mechanical, electrical, plumbing and structural systems (MEPS) at the main fire station over a five-year period. A more detailed description of suggested repairs is identified in the Property Condition Assessments (PCA) that were completed for the south fire station in 2017 and again in 2024. Also included would be repairs to the fire protection systems.

Justification:

The 2017 and 2024 Property Condition Assessments (PCAs) of the south fire station identified mechanical, electrical, plumbing, structural and fire protection systems deficiencies in need of repair/replacement/upgrades. Project design and engineering will prioritize reductions in building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

This is a new project as a result of the PCA completed in 2017 and again in 2024. Specific items planned for 2026 include new roof top unit for the north section of the building (\$35,000), new piping and temperature controls and return air locations (\$35,000), new dual check valve on the fire sprinkler system required by code (\$10,000) and new electrical switchgear (\$35,000). Due to market cost increases, 15% was added to all costs along with a 5% contingency for unforeseen conditions (rounded up to \$140,000). Future costs related to MEPS repairs and replacements are identified in the 2024 PCA and the costs proposed are taken directly from the 2024 PCA.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	45,000	45,000	10,000	150,000	34,540	8,800	18,304	-
Total:		-	-	45,000	45,000	10,000	150,000	34,540	8,800	18,304	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	10,000	15,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	45,000	45,000	-	135,000	34,540	8,800	18,304	-
Total:		-	-	45,000	45,000	10,000	150,000	34,540	8,800	18,304	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Fire Station 2 Masonry and Waterproofing Repairs

General Priority Code: E

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): 1



Description:

This project entails comprehensive exterior masonry restoration at the North Fire Station, with a focus on structural integrity, weatherproofing, and long-term durability. Some scope items would include cleaning and painting exposed steel, removing and replacing cracked brick, grinding and pointing, crack sealing and painting. In addition to exterior improvements, the project includes critical basement waterproofing measures, installation of a new sump pit for groundwater management, and reconstruction of basement stairs to ensure safe access and compliance with building standards.

Justification:

To enhance the exterior appearance and ensure long-term structural integrity of the North Fire Station, this project also incorporates basement waterproofing to protect against moisture intrusion and foundation deterioration.

Current Status:

Specific scope items are identified in the Property Condition Assessment (PCA) of the north station which was completed in 2019 and again in 2024. Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are incorporated in addition to these costs.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	150,000	-	-	-	-
Total:		-	-	-	-	-	150,000	-	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	150,000	-	-	-	-
Total:		-	-	-	-	-	150,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	<b>Fire Station 2 Space Needs and Site Feasibility Study</b>	General Priority Code:	<b>OB</b>	General Category:	<b>Building Improvements</b>
		Climate Priority Code:	<b>NA</b>	Climate Impact Area(s):	<b>0</b>



Description:

This project involves a space needs analysis and site feasibility study for Fire Station 2, also known as the North Fire Station.

Justification:

Fire Station 2 was built in the early twentieth century and originally designed to accommodate horse drawn fire wagons. Improvements have been made to the facility in the past to accommodate fire engines and ambulances, but despite this work, the facility can no longer accommodate two emergency response vehicles. Overtime, the size and weight of fire engines and ambulances has increased significantly. Currently there is only a single fire engine housed at the facility as an ambulance no longer fits in the second bay based on changes that were required for the facility. In order to accommodate the most recent generations of fire engine, structural changes were made to the facility to accommodate its weight.

Current Status:

This is a new project to determine the space needs for Fire Station 2 and evaluate the feasibility of renovating the current facility or replacing the current facility on the same site to meet the needs of the Fire Department now and into the future.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024				FY 2025	FY 2025	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	35,000	35,000	15,000	20,000	-	-	-	-
Total:		-	-	35,000	35,000	15,000	20,000	-	-	-	-
<b>Expenditures</b>											
Design	3012.43790.200.540673	-	-	35,000	35,000	15,000	20,000	-	-	-	-
Total:		-	-	35,000	35,000	15,000	20,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Fire Station 1 Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs

General Priority Code: E

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project involves repair or replacement of the mechanical, electrical, plumbing and structural systems (MEPS) at the main fire station over a five-year period. A more detailed description of suggested repairs is identified in the Property Condition Assessment (PCA) that was completed for the main fire station in 2019 and again in 2024. Also included would be repairs to the fire protection systems.

**Justification:**

The 2019 and 2024 PCA identified various deficiencies and repair recommendations for the mechanical, electrical, plumbing, structural and fire protection systems at the main fire station. Project design and engineering will prioritize reductions in building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

**Current Status:**

This project includes repairs and/or replacement of various components of the mechanical, electrical, plumbing and fire protection systems. Costs were provided based on information in the 2019 and 2024 PCA. The following items were replaced in 2023: two roof top units (AC and electric heating) and associated components for bunk room area. The following items were replaced in 2024: compressors, fan coils and associated components for two roof top heating and AC systems that serve the first floor office spaces, training room and training office, bathrooms, and basement areas. The following items would be replaced in 2026: fire alarm panel and carbon monoxide (CO) detectors (\$40,000) and sprinkler pipe sections (\$10,000), domestic electric water heater (\$15,000) and exhaust fans (\$15,000). Due to market cost increases, approximately 15% was added to all costs along with a 5% contingency for unforeseen conditions. Future costs related to MEPS repairs and replacements are identified in the 2024 PCA and the costs proposed are taken directly from the 2024 PCA.

Funding Sources	Account Number	Actuals		Project	Amended	Year End	Recommended Budget				
		FY 2023	FY 2024	Budget	Budget	Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	93,450	60,000	60,000	-	100,000	0	132,965	38,718	184,820
Total:		-	93,450	60,000	60,000	-	100,000	-	132,965	38,718	184,820
<b>Expenditures</b>											
Design	3012-43790-101-540673		3,450					0	25,000	7,500	35,000
Construction	3012-43790-101-540673	-	90,000		60,000		100,000	0	107,965	31,218	149,820
Total:		-	93,450	-	60,000	-	100,000	-	132,965	38,718	184,820

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Fire Station 1 Space Needs Study and Renovations	General Priority Code:	OB	General Category:	Building Improvements
		Climate Priority Code:	NA	Climate Impact Area(s):	0



**Description:**

This project involves conducting a space needs analysis for the second floor of the main fire station to address the need for additional space for future female and male fire department staff.

**Justification:**

The existing second floor men's showers / restroom area and the existing women's locker room / restroom area need to be expanded and renovated to provide adequate space and showering facilities for existing and future female and male fire department staff. The existing facilities are in poor condition, and there is insufficient space for female fire department staff. The plan would include building out new space on the second floor over a portion of the apparatus bay floor on the main level. One of the Village's task order engineering firms would be retained to complete the space needs analysis.

**Current Status:**

This is a new project. The space needs study would take place first followed by design of selected renovations in 2027. Construction would follow.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	35,000	35,000	15,000	20,000	35,000	1,500,000		-
<b>Total:</b>		-	-	35,000	35,000	15,000	20,000	35,000	1,500,000		-
<b>Expenditures</b>											
Engineering	3012-43790-101-540673	-	-	35,000	35,000	15,000	20,000	35,000			-
Construction	3012-43790-101-540673								1,500,000		-
<b>Total:</b>		-	-	35,000	35,000	15,000	20,000	35,000	1,500,000		-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Oak Park River Forest Museum	General Priority Code:	0	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	1



**Description:**

Since 2013, the Oak Park River Forest Museum has leased the Village owned property at 129 Lake St. which is adjacent to the Village's Central Pumping Station. The Museum pays a monthly maintenance fee to the Village to be used for future major capital building repairs, such as roof replacement or foundation repairs. This items provides a place holder for

**Justification:**

The building which the Museum occupies was built in 1898 to serve as Cicero Fire House No. 2. The Historical Society of Oak Park & River Forest operates the facility and completely rehabilitated the space and opened its new Museum in 2017. The lease provides that monthly maintenance fees received from the Museum will be used for future major capital building repairs. The lease also provides that the Historical Society and the Village will be jointly responsible on a 50/50 basis for the repairs.

**Current Status:**

Project scheduled for 2025 include masonry repairs on the east face of the building. Masonry repairs on the north elevation (\$40,000) will be completed in 2026 and the west elevation (\$70,000) in 2027. A roof restoration on the OPRF Museum will also occur in 2027 (\$80,000).

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	75,000	75,000	49,998	40,000	-	-	150,000	-
<b>Total:</b>		-	-	75,000	75,000	49,998	40,000	-	-	150,000	-
<b>Expenditures</b>											
Construction	3012-43790-101-540673	-	-	75,000	75,000	49,998	40,000	-	-	150,000	-
<b>Total:</b>		-	-	75,000	75,000	49,998	40,000	-	-	150,000	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Public Works Center White Roof Restoration

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: AS

Climate Impact Area(s): 2



**Description:**

This project includes the restoration of the roof at the Public Works Center. Restoration entails the conducting a thermal scan analysis, removing and replacing compromised insulation, power washing the existing roof, priming and installing two layers of polyurea based restoration coating with Grip Polyester Soft across the

**Justification:**

The white reflective roof will be enineteen years old in 2026 and will be in need of some substantial repairs. Due to the age of the roof and current condition identified through our Roof Asset Management Program initiated in 2025, this flat portion of the roof is a prime candidate for restoration. The restoration comes with a 20-25 year warranty similar to a replacement PVC or TPO product at a lower cost and a smaller carbon footprint. The proposed roof restoration is a critical infrastructure initiative aimed at preserving the integrity, safety, and operational efficiency of the facility. The existing roof system has exceeded its expected service life and is exhibiting signs of deterioration that, if left unaddressed, could lead to costly damage and disruption.

**Current Status:**

Per the Roof Asset Management Program this roof is expected to be restored in 2027. Coordinating the photovoltaic system installation with the planned 2027 roof restoration will further optimize project efficiency and cost-effectiveness

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	FY 2026	Recommended Budget			
		FY 2023	FY 2024					FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	2,100,000	-	-	-
<b>Total:</b>		-	-	-	-	-	-	2,100,000	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	2,100,000	-	-	-
<b>Total:</b>		-	-	-	-	-	-	2,100,000	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

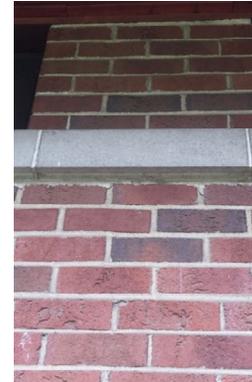
Project: Fire Station 3 Masonry Repairs

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project involves tuck-pointing the exterior masonry and other exterior repairs at the south fire station.

**Justification:**

To improve the outside appearance and ensure structural integrity at Fire Station #3. Deficiencies in the exterior masonry and recommended repairs were identified in the 2017 and 2024 south fire station Property Condition Assessments (PCAs).

**Current Status:**

Scope items included in the PCA include painting exposed steel, replacement of broken masonry, repairing cracked mortar joints, replacement of existing down spouts, repairs to the chimney, and replacing spalled concrete. Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are in addition to these costs.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	215,000	-	-	-
Total:		-	-	-	-	-	-	215,000	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	-	-	25,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	190,000	-	-	-
Total:		-	-	-	-	-	-	215,000	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Police Department - Construction of a Replacement Station

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: AS

Climate Impact Area(s): 1



**Description:**

This project involves the construction of a replacement Police Station. Work will include completion of a Needs Assessment and site selection phase, schematic design, design development, preparation of construction documents and construction. The project also involves upgrading the ventilation system in the firing range. Work also includes installation of an air purification system due to COVID-19.

**Justification:**

The Police Station is currently located in the lower level of Village Hall. This operation has been located in Village Hall since its construction in the mid 1970's. The facility is over crowded, inefficient and obsolete. Project design and engineering will prioritize reducing building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

**Current Status:**

A space needs assessment was completed in 2019. On July 30, 2024, the Village Board gave staff direction to begin planning and design of a new police station on the currently Village Hall campus along with renovations of the existing Village Hall facility. Current funding amounts are place holders to be further defined as part of the design process that will start in the fall of 2024 and continue into 2025. Construction is currently expected to begin on a possible first phase including construction of the Police Station in the 2026 construction season.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget					
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Grant for Safety Improvements	3012.43790.101.431400											
Transfer From CIP Fund #3095	3012-41300-101-491495	42,512	(2,100,000)	2,100,000	2,100,000							
<b>Total:</b>		<b>42,512</b>	<b>(2,100,000)</b>	<b>2,100,000</b>	<b>2,100,000</b>							
<b>Expenditures</b>												
Design	3012-43790-101-540673	42,512	1,336,487	4,435,500	4,590,622	1,860,000						
Furnishings, equipment, communications systems	3012-43790-101-540673											
Utilities, environmental, material testing, commissioning, etc.	3012-43790-101-540673											
Renovation of existing station	3012-43790-101-540673											
Construction	3012-43790-101-540673											
<b>Total:</b>		<b>42,512</b>	<b>1,336,487</b>	<b>4,435,500</b>	<b>4,590,622</b>	<b>1,860,000</b>						

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs	General Priority Code: <span style="border: 1px solid black; padding: 2px;">F</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Building Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">AS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">1</span>



**Description:**

This project involves repairs and upgrades to mechanical, electrical, plumbing and structural (MEPS) systems at Village Hall over a five-year period. A more detailed description of suggested repairs is identified in the Property Condition Assessment (PCA) that was completed for Village Hall in 2023. Also included would be repairs to the fire protection systems.

**Justification:**

The Property Condition Assessment (PCA) of Village Hall completed in 2023 identified various components of the MEPS systems that are in need of repair or replacement as well as other projects that could be scheduled for later years.

**Current Status:**

This project is based on the items identified in the 2023 PCA. The scope of work for 2026 would include items identified in the PCA for 2024 and 2025 which include repairs, upgrades and replacement of interior walls and wood, plumbing fixtures, life safety equipment and exterior landscaping. Work in 2026 would also involve repairs and upgrades to the fire protection systems, including installation of visual notification appliances (strobes) in conference and meeting rooms, removal of non-sprinkler related wires and other attachments to sprinkler piping in the basement north records room, addition of identification signs for the sprinkler systems, and installation of automatic sprinklers throughout the building to improve the overall life safety for occupants in the building. Work planned in 2027, 2028 and 2029 is outlined specifically in the 2023 PCA and the proposed amounts shown are taken directly from the PCA.

Funding Sources	Account Number	Actuals		Project	Year End	Year End	Recommended Budget					
		FY 2023	FY 2024	Project Budget	Amended Budget	Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	999,575	315,650	1,218,225		
<b>Total:</b>		-	-	-	-	-	-	999,575	315,650	1,218,225		
<b>Expenditures</b>												
Design	3012-43790-101-540673							50,000	50,000	25,000		
Construction	3012-43790-101-540673							949,575	265,650	1,193,225		
<b>Total:</b>								999,575	315,650	1,218,225		

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall Masonry Repairs

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



Description:

This project involves repairs to the exterior masonry of Village Hall.

Justification:

The Property Condition Assessment (PCA) of VH completed in 2015 and again in 2023 identified various areas of the exterior masonry that are in need of repair. The last time any masonry repair work was done on the Council Chambers and other exterior areas of VH was 2008. Conditions have deteriorated since then and repairs need to be done to prevent moisture infiltration and damage.

Current Status:

This is a new project and would be phased in over a four-year period with design being completed in 2026 for all four years.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	(2,100,000)	2,100,000	2,100,000	-	-	150,000	150,000	150,000	200,000
Total:		-	(2,100,000)	2,100,000	2,100,000	-	-	150,000	150,000	150,000	200,000
<b>Expenditures</b>											
Design	3012-43490-101-540673	-	-	-	-	-	-	50,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	100,000	150,000	150,000	200,000
Total:		-	-	-	-	-	-	150,000	150,000	150,000	200,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Village Hall Water Pipe Replacement	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	NA	Climate Impact Area(s):	None



**Description:**  
This project involves the replacement of the domestic water supply lines at various locations throughout the interior of Village Hall.

**Justification:**  
The domestic water supply lines are original to the building and are in need of replacement. There are numerous locations throughout the building where pipes have broken and have been repaired. Broken water pipes cause damage to ceilings and ceiling tiles as well as light fixtures and other electrical components.

**Current Status:**  
The water supply pipe in the Police Lobby has an active leak and needs to be repaired. Asbestos testing, removal and abatement would be part of this effort in 2025. Future efforts in 2027 would include a larger scope of work that targets multiple areas and sections that need attention.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	30,000	30,000	30,000	-	-	-	150,000	150,000
<b>Total:</b>		-	-	30,000	30,000	30,000	-	-	-	150,000	150,000
<b>Expenditures</b>											
Environmental	3012-43790-101-540673	-	-	15,000	15,000	15,000	-	-	-	25,000	25,000
Construction	3012-43790-101-540673	-	-	15,000	15,000	15,000	-	-	-	125,000	125,000
<b>Total:</b>		-	-	30,000	30,000	30,000	-	-	-	150,000	150,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

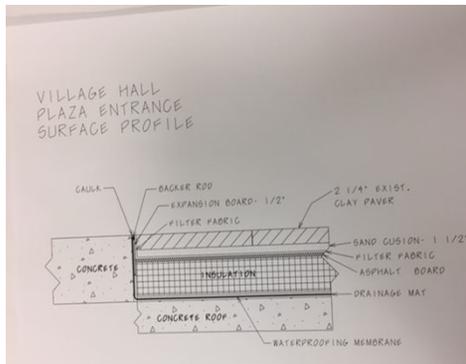
Project: Village Hall Courtyard Paver Brick Replacement

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project involves leveling the Village Hall courtyard paver blocks on the upper level along the concrete walkways and round-ways. The project could also include adding irrigation to the three tree planters and replacing the trees.

**Justification:**

The pavers have begun to settle and sink in at various locations along the concrete walkways and round-ways. Also, the three existing trees are showing signs of decline. The planters are a difficult environment for trees to survive since there is no permanent irrigation system.

**Current Status:**

This project involves leveling the existing pavers along the concrete walkways and round-ways in the courtyard. A new irrigation system for the courtyard trees could also be part of this project but would require further investigation.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	100,000	-	-	-
Total:		-	-	-	-	-	-	100,000	-	-	-
<b>Expenditures</b>											
Construction	3012-43790-101-540673	-	-	-	-	-	-	100,000	-	-	-
Total:		-	-	-	-	-	-	100,000	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall New Entranceway

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: AS

Climate Impact Area(s): 1



**Description:**

This project involves replacing the main entranceway glass doors and revolving door and all associated hardware and electronics.

**Justification:**

To improve the appearance of the entranceway and improve the reliability of the doors, ADA related components and door operators. Proposed concepts for consideration will include options that reduce energy use and emissions in line with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building

**Current Status:**

The existing framework at the main entrance is in very poor condition. Work planned for 2023 involved retaining a design firm to provide and present design options for the entrance to staff and the Village Board, however, that effort was deferred pending Board direction on the Village Hall Facility. Design concepts would include an in-kind replacement as well as new and improved concepts with construction cost estimates. Work in 2025 would involve reconvening with the design firm to determine design options, and based on the determination, engineering and construction of the entranceway would occur in 2027 and 2028.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund	3012-41300-101-491495	-	-	-	-	-	-	75,000	350,000	-	-
<b>Total:</b>		-	-	-	-	-	-	75,000	350,000	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	-	-	75,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	350,000	-	-
<b>Total:</b>		-	-	-	-	-	-	75,000	350,000	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall Emergency Generator Upgrades

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): None



Description:

The Village Hall emergency generator would be modified to accept power cables from an external mobile power generator (such as the Public Works CAT mobile generator) thereby increasing the electrical load capacity and improving the reliability of back-up power.

Justification:

The existing generator at Village Hall does not currently have the capacity or capability to accept additional power cables from an external source without temporarily modifying the electrical cabinet on the generator.

Current Status:

Proposed amount is based on cost for plugs and power cables previously installed at the PWC.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget					
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	75,000	-	-	-	-
Total:		-	-	-	-	-	-	75,000	-	-	-	-
<b>Expenditures</b>												
Design	3012-43790-101-540673	-	-	-	-	-	-	15,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	60,000	-	-	-	-
Total:		-	-	-	-	-	-	75,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Fire Station 1 Replace Men's Showers 2nd Floor	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	



**Description:**

This project involves renovating the 2nd floor men's shower area at the main fire station to install new showers and allow for more space and a separate area for more women's showers.

**Justification:**

The existing showers in the men's locker room at fire station 1 are original to the building and the plumbing fixtures are in poor condition. Currently, there is only one women's shower. Replacement of the showers would be beneficial to the Village through improved appearance and functionality of the showers. The design for this work was initially planned for 2023 but was deferred to 2024 along with construction. No work was done in 2024 and a portion of the funds allocated for this project were used to cover a portion of the cost of the south fire station roof replacement project. After further review with Fire Dept. regarding the urgency of this project, it has been determined that it can be deferred and incorporated into the future Space Needs Study for the entire 2nd floor area. Renovation of these showers would become part of the scope of work when the remaining areas on the 2nd floor are renovated (proposed for 2028). Project design and engineering will prioritize reductions in building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building

**Current Status:**

This is a new project. If the space needs study and renovations get deferred this project would move forward in 2027.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	50,000	-	-	-
<b>Total:</b>		-	-	-	-	-	-	50,000	-	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	-	-	-	-	10,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	40,000	-	-	-
<b>Total:</b>		-	-	-	-	-	-	50,000	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Village Hall West Fan Room Sump Pump Replacement	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	1



**Description:**  
This project involves the replacement of the Village Hall sump pump in the west mechanical room in the lower level of Village Hall.

**Justification:**  
The existing pumps are reaching the end of their useful service lives. Currently there is no alarm system integrated with the pumps to alert staff of high water levels. Recently, the sump pump switch was stuck and would not turn on the pumps resulting in a flooded cooling tower pump pit. The cooling tower pumps are brand new and it is imperative that protection and alarming is built in with the new sump pumps and sump pit to prevent the cooling tower pump pit from ever flooding.

**Current Status:**  
The sump pumps are currently functioning properly. Float switches were replaced in 2016 and have extended the life of the motors for a few additional years.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024				FY 2025	FY 2025	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	50,000	-	-	-
Total:		-	-	-	-	-	-	50,000	-	-	-
<b>Expenditures</b>											
Construction	3012-43790-101-540673	-	-	-	-	-	-	50,000	-	-	-
Total:		-	-	-	-	-	-	50,000	-	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Public Works Center Emergency Power Panel Upgrade	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	1



**Description:**

This project involves installing additional circuits in the Emergency Power Panel. The Public Works Center (PWC) stationary emergency generator provides power to an emergency electrical panel that powers certain circuits for life safety related devices in the building. There is sufficient capacity on the panel to install additional

**Justification:**

To improve safety and provide emergency back-up power to various areas throughout the PWC in case of a power outage. Also, additional circuits are planned to provide sufficient capacity for future electric vehicles. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE01 - Adopt Enhanced Building Performance and Electrification for EV Charging.

**Current Status:**

The existing emergency generator is working but provides minimal back-up power.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	35,000	35,000	15,000	-	50,000	150,000	-	-
Total:		-	-	35,000	35,000	15,000	-	50,000	150,000	-	-
<b>Expenditures</b>											
Design	3012-43790-101-540673	-	-	10,000	10,000	15,000	-	25,000	-	-	-
Construction	3012-43790-101-540673	-	-	25,000	25,000	-	-	25,000	150,000	-	-
Total:		-	-	35,000	35,000	15,000	-	50,000	150,000	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Public Works Center Painting

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): None



Description:

This project involves painting various areas throughout the PWC that were never painted during the original construction as well as re-painting areas that are in need of new paint. This would be recurring work every three to five years.

Justification:

Various areas throughout the PWC were never painted when the building was completed due to budgetary restrictions. Some areas that have been painted require new paint.

Current Status:

This is an ongoing project.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	25,000	25,000	-	25,000	-	25,000	-
Total:		-	-	25,000	25,000	25,000	-	25,000	-	25,000	-
<b>Expenditures</b>											
Construction	3012-43790-101-540673	-	-	25,000	25,000	25,000	-	25,000	-	25,000	-
Total:		-	-	25,000	25,000	25,000	-	25,000	-	25,000	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

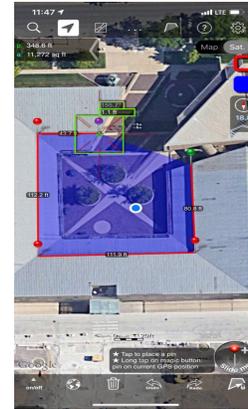
Project: Village Hall Roof Repairs

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project involves continued repairs to the Village Hall roof.

**Justification:**

The existing roof system is original to the building and there are various locations that leak when it rains. A bid was received in 2021 for repairs. Additional bids were received in early 2022.

**Current Status:**

Some repairs were completed in 2017 and 2021, and additional repairs were made in 2022 which included replacement of deteriorated wood members, installation of copper patches, removal and replacement of sealants and counterflashing, and repairs to split solder seams. This is an ongoing project as-needed.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495					-	-	25,000		25,000	
Total:		-	-	-	-	-	-	25,000	-	25,000	-
<b>Expenditures</b>											
Construction	3012-43790-101-540673					-	-	25,000		25,000	
Total:		-	-	-	-	-	-	25,000	-	25,000	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Fire Station 2 Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">F</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Building Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">OS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">1</span>



**Description:**  
This project involves repair or replacement of the mechanical, electrical, plumbing and structural systems (MEPS) at the main fire station over a five-year period. A more detailed description of suggested repairs is identified in the Property Condition Assessment (PCA) that was completed for the north fire station in 2019 and again in 2024. Also included would be repairs to the fire protection systems.

**Justification:**  
The Property Condition Assessments (PCAs) of the north fire station identified mechanical, electrical, plumbing, structural and fire protection systems deficiencies in need of repair/replacement/upgrades. Design and engineering will evaluate the potential to transition away from gas powered domestic water heaters in alignment with the Village Climate Ready Oak Park Plan Goal: EN03 - Transition to all electric units.

**Current Status:**  
This project has been completed and was a new project as a result of the PCA completed in 2019 and again in 2024. Specific items planned for and completed in 2024 included a new domestic water heater with new piping and fixtures. Recommended projects for 2027 include low voltage electrical wiring upgrades (\$19,845). Recommended projects for 2028 include retrofitting existing lighting with new LED lighting (\$10,500), replacement of corroded electrical conduit (\$7,800) and installation of new exterior photocells and LED lighting

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	12,950				-	19,845	25,500		
Total:		-	12,950				-	19,845	25,500		
<b>Expenditures</b>											
Design	3012-43790-101-540673								-		
Construction	3012-43790-101-540673	-	12,950				-	19,845	25,500		
Total:		-	12,950				-	19,845	25,500		

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Village Hall Courtyard Wood Replacement

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): None



**Description:**

This project involves the replacement of the Village Hall courtyard wooden structural beams along the courtyard lower windows.

**Justification:**

The existing wooden beams along the edge of the Village Hall courtyard windows are deteriorated and in need of replacement. A bid was received in 2021 to replace all of the wood. This project budget was based on that bid.

**Current Status:**

Building Maintenance Contractor staff were able to re-secure many of the wooden beams in the Spring of 2022. By doing so, it is possible to defer this project to 2028.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	65,000	-	-
Total:		-	-	-	-	-	-	-	65,000	-	-
<b>Expenditures</b>											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	65,000	-	-
Total:		-	-	-	-	-	-	-	65,000	-	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Fire Station 2 Roof Replacement</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">F</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Building Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">OS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">1</span>



**Description:**

This project entails the replacement of the shingle roof at Fire Station #2 in kind with CertainTeed or GAF shingles warranted for up to 40 years. The scope of work includes removing existing shingles down to the deck, replacing damaged or rotted decking as required, and installing underlayment, architectural

**Justification:**

The existing shingled roof at Fire Station #2 has reached the end of its functional life, with signs of deterioration that compromise weather protection and structural integrity. Replacing the roof is essential to safeguard the facility, ensure uninterrupted emergency operations, and prevent escalating maintenance costs.

**Current Status:**

Per the Roof Asset Management Program this roof is expected to be restored in 2028.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget			
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	47,000
<b>Total:</b>		-	-	-	-	-	-	-	-	47,000
<b>Expenditures</b>										
Design	3012-43790-101-540673									
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	47,000
<b>Total:</b>		-	-	-	-	-	-	-	-	47,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Fire Station 1 Replace Rear Concrete Apron	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	NA	Climate Impact Area(s):	None



**Description:**

This project involves replacing the existing concrete apron in back of the main fire station.

**Justification:**

The existing apron is cracked and deteriorating in several areas, and has created unsafe conditions/tripping hazards for staff and the general public.

**Current Status:**

Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions have been incorporated in addition to these costs.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	55,000	-
<b>Total:</b>		-	-	-	-	-	-	-	-	55,000	-
<b>Expenditures</b>											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	55,000	-
<b>Total:</b>		-	-	-	-	-	-	-	-	55,000	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project:	Fire Station 1 Roof Restoration	General Priority Code:	A	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	1



**Description:**

This project includes the restoration of the roof at Fire Station #1. Restoration entails the conducting a thermal scan analysis, removing and replacing compromised insulation, power washing the existing roof, priming and installing two layers of polyurea based restoration coating with Grip Polyester Soft across the entire roof.

**Justification:**

Due to the age of the roof and current condition identified through our Roof Asset Management Program initiated in 2025, this flat portion of the roof is a prime candidate for restoration. The restoration comes with a 20-25 year warranty similar to a replacement PVC or TPO product at a lower cost and a smaller carbon footprint. The proposed roof restoration is a critical infrastructure initiative aimed at preserving the integrity, safety, and operational efficiency of the facility. The existing roof system has exceeded its expected service life and is exhibiting signs of deterioration that, if left unaddressed, could lead to costly damage and disruption.

**Current Status:**

Per the Roof Asset Management Program this roof is expected to be restored in 2030.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	-	280,000
<b>Total:</b>		-	-	-	-	-	-	-	-	-	280,000
<b>Expenditures</b>											
Design	3012-43790-101-540673										
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	280,000
<b>Total:</b>		-	-	-	-	-	-	-	-	-	280,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Property Condition Assessment and Energy Benchmarking Program

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



Description:

The project includes providing professional architectural and engineering services for the Property Condition Assessment (PCA) of buildings owned and maintained by the Village.

Justification:

The purpose of the PCA is to assess the general condition of specific, accessible portions of the subject facilities and develop prioritized repair and maintenance recommendations and budgets to address the issues over the next ten years. The PCA along with the Facility Energy Audit will assist staff in identifying and prioritizing facility repairs and improvements in alignment with the Village's Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards. PCAs have been done once for Village buildings, however, those PCAs are already outdated and are in need of updating.

Current Status:

The intent of the project is to update the Property Condition Assessment for each facility on a five year schedule. Assessments of the three fire stations were completed 2024. Assessments for Village Hall and the Public Works Center were completed in 2023. The three water pumping stations would be completed in 2026. Existing Energy Audits completed in 2023 will be evaluated and updated as part of this process in the future.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	27,750	48,000				-		40,000	40,000	-
Total:		27,750	48,000	-	-	-	-	-	40,000	40,000	
<b>Expenditures</b>											
Consulting	3012-43790-101-540673	27,750	48,000				-		40,000	40,000	-
Total:		27,750	48,000	-	-	-	-	-	40,000	40,000	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: PWC - UST Monitoring System

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: NA

Climate Impact Area(s): None



**Description:**

This project involved upgrading the existing obsolete underground storage tank (UST) leak monitoring system at the Public Works Center. Additional work is planned to upgrade the current system and replace current dispensers.

**Justification:**

The previous system was original from initial construction (2007). The system did not meet the standards of the current Fire Marshall inspectors. The new system is working properly but can be upgraded by installing new dispensers.

Dispensers (\$80,000.00 2029) Tank monitoring system (\$25,000.00 2029)

**Current Status:**

This is an ongoing project.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 208	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	105,000	-
Total:		-	-	-	-	-	-	-	-	105,000	-

**Expenditures**

Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	105,000	-
Total:		-	-	-	-	-	-	-	-	105,000	-

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Public Works Center Floor Sealing

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project involves installing a traffic coating membrane in select areas on the first floor of the Public Works Center (PWC) vehicle storage area. Also included as part of this effort would be a structural assessment of the superstructure to determine longevity of the building's structural integrity.

**Justification:**

This project is necessary to prevent leaking into the lower level of the PWC from operations taking place on the first floor and to improve the longevity and structural

**Current Status:**

This project is a continuation of the previous two phases of work which occurred in 2014 and 2015. Work done in 2025 would cover the remaining areas on the first level of the PWC that were not included in the first two phases (east end of first level). Work planned for 2030 would include re-sealing areas that were previously sealed years ago.

Funding Sources	Account Number	Actuals		Project Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	120,000	120,000	126,192	-	-	-	-	550,000
Total:		-	-	120,000	120,000	126,192	-	-	-	-	550,000

**Expenditures**

Design	3012-43790-101-540673			15,000	15,000	0					15,000
Construction	3012-43790-101-540673	-	-	105,000	105,000	126,192	-	-	-	-	535,000
Total:		-	-	120,000	120,000	126,192	-	-	-	-	550,000

**Village of Oak Park  
Capital Improvement Program  
2026 - 2030**

Project: Public Works Center HVAC Air and Fan Motor Balancing

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

This project involves conducting a vibration analysis, balancing and air flow test of all Heating Ventilation and Air Conditioning (HVAC) fan motors in all of the air handling units at the Public Works Center (PWC). Mechanical engineering and commissioning services would also be included in this process.

**Justification:**

There are sixteen large fan motors throughout the building that need to be maintained and serviced periodically. The existing fan units are working properly but have not all been balanced since the PWC opened in 2007. A vibration analysis and balancing of the fan motors is needed in order to prevent mechanical failure. Additionally, an air-balancing test is needed for all air handling systems to ensure proper air flow and sufficient air volumes and exchange rates. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

**Current Status:**

This ongoing project will be completed once every 5 years.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	75,000	75,000	-	-	-	-	-	75,000
Total:		-	-	75,000	75,000	-	-	-	-	-	75,000
<b>Expenditures</b>											
Construction	3012-43790-101-540673	-	-	75,000	75,000	-	-	-	-	-	75,000
Total:		-	-	75,000	75,000	-	-	-	-	-	75,000

**FLEET REPLACEMENT FUND #3032**

**Fund Summary**

The Fleet Replacement Fund is dedicated to tracking expenses associated with vehicle purchases for Village departments, excluding those within the Village's Enterprise funds (Water/Sewer, Parking, and Environmental Services).

The Fleet Services Division, part of the Public Works Department, collaborates with relevant departments to assess equipment needs and determine optimal replacement cycles. This process is based on a thorough analysis of maintenance cost-effectiveness, life expectancy, technological advancements, environmental impacts, and the reinvestment of resale proceeds.

The Fleet Services Division is committed to the fiscally responsible expansion of our Green Fleet. Our goal is to ensure that all equipment meets the specific needs of each Village department while reducing fuel consumption and contributing to environmental sustainability. The Village's Green Fleet currently includes 2 Compressed Natural Gas (CNG) pickup trucks, 34 hybrid vehicles, 20 electric vehicles, and 58 diesel vehicles running on B20 biodiesel fuel. As a result, 53% of our fleet now uses alternative fuels, underscoring our dedication to a sustainable future.

The Village owns and maintains 214 vehicles and pieces of equipment dedicated to each department as follows:

- Village Hall vehicles include Development Customer Services, Health Department, and Pool cars: 19 total: 6 hybrid sedans, 10 EV sedans, 1 EV van, and 1 ICE SUV.
- Police: 75 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, 3 unmarked EV SUVs, and 1 CSO hybrid sedan.
- Parking Enforcement: 5 total: 1 Minivan, 2 hybrid pickups, 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 admin/pool EVs, 7 admin/pool hybrid vehicles, 1 admin/pool SUV, 1 full-size van, 1 minivan, 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: 1 hybrid pickup, 2 minivans, 1 bi-fuel CNG pickup truck with 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, 2 hybrid pickup trucks, 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.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended 2025</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Interfund Transfer- Federal RICO	-	150,000	150,000	150,000	150,000	150,000
Interfund Transfer CIP	1,681,000	1,450,000	1,450,000	1,450,000	1,450,000	2,874,552
Fund Balance Appropriation	-	-	-	-	-	921,091
Capital Lease Proceeds - Vehicles	-	-	-	-	-	-
<b>Total Revenue</b>	<u>1,681,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>3,945,643</u>
Capital Outlay	943,872	1,537,884	2,518,032	2,518,032	2,272,240	3,945,643
Bank Installment Loan Payments						
<b>Total Expenditures</b>	<u>943,872</u>	<u>1,537,884</u>	<u>2,518,032</u>	<u>2,518,032</u>	<u>2,272,240</u>	<u>3,945,643</u>
<b>Net Surplus (Deficit)</b>	<u>737,128</u>	<u>62,116</u>	<u>(918,032)</u>	<u>(918,032)</u>	<u>(672,240)</u>	<u>-</u>
Beginning Audited Fund Balance 1/1/24		1,651,215				
2024 Surplus (Deficit)		<u>62,116</u>				
Ending Fund Balance 12/31/24		<u>1,713,331</u>				
Estimated Fund Balance 1/1/25					1,713,331	
2025 Budgeted Surplus (Deficit)					<u>(672,240)</u>	
Ending Estimated Fund Balance 12/31/25					<u>1,041,091</u>	
Estimated Fund Balance 1/1/26						1,041,091
2026 Budgeted Surplus (Deficit)						<u>(921,091)</u>
Ending Estimated Fund Balance 12/31/26						<u>120,000</u>

**Village of Oak Park  
Fleet Replacement Fund Summary - ALL 2026 ESSENTIAL 2027-2030  
2026-2030**

Fleet Replacement Fund (3032)		Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actuals		Budget		Amended		Year End		Recommended Budget				
								Project	Additional Description	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fire Vehicles	Fire	3032	43900	851	570750	EB	AS	95,058	\$ -	1,591,374	1,591,374	1,134,046	2,969,986	-	2,200,000	175,000	600,000			
Police Vehicles	Police	3032	43900	857	570750	EB	AS	278,602	\$ 503,138	457,000	422,000	400,949	484,000	519,000	656,000	360,000	597,000			
Public Works Vehicles	Public Works	3032	43900	858	570750	EG	AS	450,000	\$ 920,000	254,000	254,000	159,633	440,000	700,000	564,000	700,000	815,000			
Public Works Vehicles	Public Works	3032	43900	858	570751	EG	AS	3,633	\$ 2,750	1,850	1,850	1,850	933	-	-	-	-			
Public Works Vehicles	Public Works	3032	43900	858	570752	EG	AS	48,024	\$ 48,908	49,808	49,808	49,808	50,724	-	-	-	-			
Administration Vehicles	Base - Admin	3032	43900	101	570750	O	OS	103,614	\$ -	164,000	164,000	160,000	-	-	-	-	-			
OLD Parking Enforcement Vehicle	Parking Enforcement	3032	43900	856	570750	P	NA	22,049	\$ 63,024	-	35,000	-	-	-	-	-	-			
<b>TOTAL:</b>								<u>1,000,980</u>	<u>1,537,820</u>	<u>2,518,032</u>	<u>2,518,032</u>	<u>1,906,286</u>	<u>3,945,643</u>	<u>1,219,000</u>	<u>3,420,000</u>	<u>1,235,000</u>	<u>2,012,000</u>			

<u>Sustainability Priority Scale</u>	<u>Cost Implications</u>
<b>CP = Climate Project</b> The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
<b>AS = Added Sustainability</b> The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP commitments and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements
<b>OS = Operationalized Sustainability</b> the project includes features such as energy efficiency, water efficient, or design best practices, which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were added specifically to meet climate commitments.	No project costs, HOWEVER, the project should be noted as sustainable
<b>NA = Not Applicable</b> The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

<u>Priority Scale</u>
<b>E</b> = Essential, infrastructure related
<b>O</b> = Optional, can enhance the organization and/or Village of Oak Park
<b>F</b> = Future, planning for a future need or requirement
<b>P</b> = Past, an infrastructure add/change or project already completed
<b>B</b> = Attributed to a Board of Trustee goal or initiative
<b>G</b> = Grant funds are available for some or all of the expenses
<b>M</b> = Mandated project by external factors

2969986

**Village of Oak Park  
Fleet Replacement Fund  
2026-2030**

Project:

Fire Vehicle Replacement

General  
Priority Code:

EBM

Category:

Machinery and Equipment

Climate  
Priority Code:

OS

CROP  
Commitment:

1



Description:

Replacement of Fire Department vehicles.

Justification:

The vehicles identified for replacement have reached the end of their expected service life and no longer meet the operational standards required for emergency response. Replacing these units with newer models will provide the Fire Department with enhanced technology, improved fuel efficiency, and greater reliability—ensuring the most effective and up-to-date equipment is available to serve the residents of Oak Park. To address the growing demand for emergency medical services, the Fire Department is expanding its ambulance fleet to include three active units and one reserve unit, contingent upon staffing availability. This adjustment reflects a sustained increase in call volume, with the majority of incidents being EMS-related. In alignment with the Village's Climate Ready Oak Park Plan, specifically Goal TS01: Reduce Vehicle Emissions, staff will evaluate the feasibility of transitioning to fully electric vehicles with each future purchase. A comprehensive analysis of available options and associated costs will be presented to the Village Board to support informed decision-making and advance the Village's sustainability goals.

Current Status:

Replacement Schedule:

2026: 2018 Ambulance to be ordered in 2026 (\$1,000,000 funds to be allocated in projected 2028 delivery year(potential EV)), 2014 Expedition SUV (\$175,000), 2013 Ambulance (Ordered in 2024: \$364,986 funds rebudgeted from 2025 to projected 2026 delivery year), 2014 Ladder truck to be pre-paid in 2026 and received in 2030 (\$2,250,000)

2027: None

2028: 2010 Fire Engine Pumper (\$1,200,000 Ordered in 2024, projected delivery year 2028) , 2018 Ambulance (\$1,000,000 ordered 2026, projected delivery year 2028(potential EV)), 2020 Ambulance to be ordered in 2028 (\$600,000 funds to be allocated in projected 2030 delivery year).

2029: 2006 Pick-up (\$175,000),

2030: 2020 Ambulance (\$600,000 Ordered in 2028, projected delivery year 2030) , 2014 Ladder truck (Pre-paid in 2026, projected 2030 delivery year).

Funding Sources	Account Number	Actuals		Budget		Amended Budget		Year End Estimate		Recommended Project Budget		
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Interfund Transfer CIP #3095	3032.41300.101.491495	700	-	1,302,000	1,591,374	1,591,374	1,134,046	2,969,986	-	2,200,000	175,000	600,000
Disposal Proceeds	3032.43900.851.570750	-	-	-	-	-	-	-	-	-	-	-
	<b>Total:</b>	<b>700</b>	<b>-</b>	<b>1,302,000</b>	<b>1,591,374</b>	<b>1,591,374</b>	<b>1,134,046</b>	<b>2,969,986</b>	<b>-</b>	<b>2,200,000</b>	<b>175,000</b>	<b>600,000</b>
<b>Expenditures</b>												
Vehicles	3032.43900.851.570750	95,058	-	1,591,374	1,591,374	1,591,374	1,134,046	2,969,986	-	2,200,000	175,000	600,000
	<b>Total:</b>	<b>95,058</b>	<b>-</b>	<b>1,591,374</b>	<b>1,591,374</b>	<b>1,591,374</b>	<b>1,134,046</b>	<b>2,969,986</b>	<b>-</b>	<b>2,200,000</b>	<b>175,000</b>	<b>600,000</b>

**Village of Oak Park  
Fleet Replacement Fund  
2026-2030**

Project: Police Vehicle Replacement

Priority Code: EB

Category: Machinery and Equipment

Climate Priority Code: AS

CROP Commitment: 1



Description:

Replacement of Police Department vehicles.

Justification:

Police vehicles often operate continuously, 24 hours a day, seven days a week. Over time, age, mileage, and operational wear significantly impact their reliability and performance. Newer vehicles typically require only routine maintenance, which is predictable and cost-effective. In contrast, older vehicles demand both maintenance and repairs—often unpredictable and more expensive. Modern vehicles offer improved fuel efficiency, manufacturer warranties, and advanced safety features that enhance officer protection. Based on industry standards and operational needs, the recommended replacement cycle is Frontline Patrol Units every 4 years and Unmarked Units every 10 years. We are currently evaluating the lifecycle of hybrid patrol vehicles, with a potential extension to 5 years, leveraging fuel savings to increase return on investment. Some patrol vehicles are reassigned to less demanding roles, such as Resident Beat Officer or Community Resource Officer duties. In these cases, the replacement cycle may extend to 8–10 years, as these vehicles operate within a limited 4.7-square-mile area but remain in near-constant use. For these units, replacement decisions are based more on time and condition than mileage. In alignment with the Village’s *Climate Ready Oak Park Plan*, specifically **Goal TS01: Reduce Vehicle Emissions**, staff will assess the feasibility of transitioning to fully electric vehicles with each new purchase. As part of this initiative, three fully electric police vehicles were successfully deployed in 2024.

Current Status:

Replacement Schedule:  
 2026 - Six Marked (\$56,000 each) & Two Unmarked (\$55,000 each) Squad car replacements, One CSO veh (\$38,000).  
 2027 - Six Marked (\$58,000 each) & Three Unmarked (\$57,000 each) Squad car replacements.  
 2028 - Six Marked (\$58,000 each) & Four Unmarked (\$57,000 each) Squad car replacements, One Cargo Van (\$80,000).  
 2029 - Six Marked (\$60,000 each)  
 2030 - Seven Marked (\$60,000 each) & Three Unmarked (\$59,000 each) Squad car replacements.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Interfund Transfer Federal RICO #2024	3032.43900.101.491424	-	150,000	150,000	150,000	150,000	150,000	-	-	-	-
Interfund Transfer CIP #3095	3032.41300.101.491495	278,602	353,138	457,000	457,000	252,000	334,000	519,000	656,000	360,000	597,000
Disposal proceeds	3032.43900.857.570750	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>278,602</b>	<b>503,138</b>	<b>607,000</b>	<b>607,000</b>	<b>402,000</b>	<b>484,000</b>	<b>519,000</b>	<b>656,000</b>	<b>360,000</b>	<b>597,000</b>
<b>Expenditures</b>											
Vehicles	3032.43900.857.570750	278,602	503,138	457,000	422,000	400,949	484,000	519,000	656,000	360,000	597,000
<b>Total:</b>		<b>278,602</b>	<b>503,138</b>	<b>457,000</b>	<b>422,000</b>	<b>400,949</b>	<b>484,000</b>	<b>519,000</b>	<b>656,000</b>	<b>360,000</b>	<b>597,000</b>

**Village of Oak Park  
Fleet Replacement Fund  
2026-2030**

Project:	Public Works Vehicle Replacement	General Priority Code:	EG	Category:	Machinery and Equipment
		Climate Priority Code:	AS	CROP Commitment:	1



**Description:**  
Replacement or rebuilding of Public Works Department vehicles. This category does not include Public Works vehicles assigned to the Water & Sewer Division or Environmental Services Division.

**Justification:**  
Equipment and vehicles that are past their cost effective lives and have exceeded the evaluation criteria for retention are a financial burden on the Village of Oak Park. The Department is proposing to rebuild vehicles when it is cost effective and wear has not been detrimental to the chassis or engine. As more services are being brought in-house, equipment will be used more than in the past. Newer equipment will help keep downtime to a minimum. In alignment with the Village's *Climate Ready Oak Park Plan*, specifically **Goal TS01: Reduce Vehicle Emissions**, staff will assess the feasibility of transitioning to fully electric vehicles with each new purchase.

**Current Status:**

**Replacement Schedule:**  
**2026** - 2002 Semi Road Tractor (\$300,000 Grant funded), 2016 Two P/U w/Plow (\$70,000 each), 2005 Single axle dump truck w/chipper box w/plow, (\$225,000), 2005 Hot patch trailer (\$45,000), 1982 Air compressor trailer (\$30,000)  
**2027** - 2005 Two Tandem Axle Dump trucks w/salter/plow (\$350,000 each).  
**2028** - 2016 P/U w/plow (\$72,000), 2017 P/U w/plow (\$72,000), 2005 Front End Loader (\$420,000).  
**2029** - 2005 One Single Axle Dump truck w/salter/plow (\$340,000 each), 2005 Tandem Axle Dump truck w/salter/plow (\$360,000).  
**2030** - 2005 Single Axle Dump truck w/salter/plow (\$350,000), 2017 One Ton Dump truck w/salter/plow (\$190,000), 2019 Small Aerial truck (\$275,000).

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Interfund Transfer CIP #3095	3032.41300.101.491495	450,000	920,000	254,000	254,000	159,633	440,000	700,000	564,000	700,000	815,000
Grant Funds	3032.43900.101.431400										
Parking Operating Revenues	Various	-	-	-	-	-	-	-	-	-	-
Disposal proceeds	3032.43900.858.570750	(55,000)	(75,153)	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>395,000</b>	<b>844,847</b>	<b>254,000</b>	<b>254,000</b>	<b>174,000</b>	<b>440,000</b>	<b>700,000</b>	<b>564,000</b>	<b>700,000</b>	<b>815,000</b>
<b>Expenditures</b>											
Vehicle Purchase	3032.43900.858.570750	392,892	920,064	254,000	254,000	159,633	440,000	700,000	564,000	700,000	815,000
Capital Lease Interest Expense	3032.43900.858.570751	3,633	2,750	1,850	1,850	1,850	933				
Capital Lease Principal	3032.43900.858.570752	48,024	48,908	49,808	49,808	49,808	50,724				
Parking Fund	5060.43770.786.570750	-	-	-	-	-	-	-	-	-	-
Disposal proceeds		-	(75,153)	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>444,549</b>	<b>896,569</b>	<b>305,658</b>	<b>305,658</b>	<b>211,291</b>	<b>491,657</b>	<b>700,000</b>	<b>564,000</b>	<b>700,000</b>	<b>815,000</b>

**Village of Oak Park  
Fleet Replacement Fund  
2026-2030**

Project:

Administration Vehicle Replacement

General Priority Code:

0

Climate Priority Code:

OP

General Category:

Machinery and Equipment

CROP

Commitment:

None



Description:

Vehicles used by inspectors and pool usage for the day to day operations of the Village Administration staff.

Justification:

Newer vehicles are coming standard with more safety features, as well as equal or superior fuel mileage. The return on the secondary market is exceptional at this point in time. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Replacement units will all be Hybrids or Electrics if available and supportable with existing infrastructure in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:  
2026 - None  
2027 - None  
2028 - None  
2029 - None  
2030 - None

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Interfund Transfer CIP #3095	3032.41300.101.491495	103,614	-	114,000	164,000	150,000	-	-	-	-	-
Disposal Proceeds	3032.43900.101.570750	-	-	-	-	-	-	-	-	-	-
	<b>Total:</b>	<b>103,614</b>	<b>-</b>	<b>114,000</b>	<b>164,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>											
Vehicles	3032.43900.101.570750	103,614	-	164,000	164,000	160,000	-	-	-	-	-
	<b>Total:</b>	<b>103,614</b>	<b>-</b>	<b>164,000</b>	<b>164,000</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EQUIPMENT REPLACEMENT FUND #3029**

**Fund Summary**

The Equipment Replacement Fund tracks expenses related to major equipment purchases for Village departments. In recent years, purchases have focused on computer equipment as well as mobile computer applications for the Village Police Department.

**EQUIPMENT REPLACEMENT FUND #3029 OPERATING BUDGET SUMMARY**

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended 2025</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Interfund Transfer CIP	400,000	-	-	-	-	552,119
Interfund Transfer General Fund	-	-	-	-	-	1,566,139
Grants	-	-	-	-	-	-
<b>Total Revenue</b>	<u>400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,118,258</u>
Fund Balance Appropriation (Exp)	-	-	-	-	-	1,214,997
Capital Outlay	657,436	918,062	1,174,357	1,174,357	763,000	903,261
<b>Total Expenditures</b>	<u>657,436</u>	<u>918,062</u>	<u>1,174,357</u>	<u>1,174,357</u>	<u>763,000</u>	<u>2,118,258</u>
<b>Net Surplus (Deficit)</b>	<u>(257,436)</u>	<u>(918,062)</u>	<u>(1,174,357)</u>	<u>(1,174,357)</u>	<u>(763,000)</u>	<u>-</u>
Beginning Audited Fund Balance 1/1/24		761,065				
2024 Surplus (Deficit)		<u>(918,062)</u>				
Ending Fund Balance 12/31/24		<u>(156,997)</u>				
Estimated Fund Balance 1/1/25					(156,997)	
2025 Budgeted Surplus (Deficit)					<u>(763,000)</u>	
Ending Estimated Fund Balance 12/31/25					<u>(919,997)</u>	
Estimated Fund Balance 1/1/26						(919,997)
2026 Budgeted Surplus (Deficit)						<u>-</u>
Ending Estimated Fund Balance 12/31/26						<u>(919,997)</u>

*\*The Fund Balance expenditure will be addressed with a Q1 budget amendment, as appropriate.*

**Village of Oak Park**  
**Equipment Replacement Fund Summary - ALL 2026 ESSENTIAL 2027-2030**  
**2026 - 2030**

Equipment Replacement Fund (3029) Project (*Indicates New Project for 2025)		Additional Detail	Fund	Dept	Prgrn	Account	General Priority Code	Climate Priority Code	Actuals		Budget	Amended Budget	Year End Estimate					
									FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	Video Streaming	Communications	3029	41300	911	570720	O	NA	31,504	35,321	400,000	400,000	25,000	150,000	275,000	25,000	25,000	25,000
	Servers and Network Equipment	Information Technology	3029	41300	884	570720	E	NA	113,284	290,715	228,000	228,000	228,000	243,000	243,000	243,000	243,000	243,000
	Body Cams	Police Department	3029	41300	906	570720	E	NA	164,837	-	155,586	155,586	155,586	155,586	205,000	205,000	205,000	205,000
	Police Mobile Technology	Police Department	3029	41300	906	570720	E	NA	-	-	115,675	115,675	115,675	115,675	115,675	120,570	120,570	130,570
	SCBA Washer	Fire Department	3029	41300	714	570710	E	NA	-	-	-	-	35,000	-	-	-	-	-
	EMS Monitor Lease	Fire Department	3029	41300	714	570710	E	NA	-	-	-	-	200,000	67,000	67,000	67,000	67,000	67,000
	Ambulance Equipment Lease	Fire Department	3029	41300	714	570710	E	NA	-	-	148,000	148,000	-	137,000	137,000	137,000	137,000	137,000
	Police RMS-CAD System	Police Department	2078	41300	906	570710	E	NA	-	-	-	-	712,195	-	-	-	-	-
	Old Parking Technology	Police Department	3029	41300	906	570710	O	NA	-	-	40,000	40,000	38,739	-	-	-	-	-
	Old Fiber Infrastructure	Public Works	3029	41300	884	540690	P	NA	23,569	16,094	-	-	-	-	-	-	-	-
	Old Telephone System	Information Technology	3029	41300	884	570720	P	NA	-	-	-	-	-	-	-	-	-	-
	Old Project Rescue/Extrication E-Hydraulics Tools	Fire Department	3029	41300	714	570710	P	NA	-	-	-	-	-	-	-	-	-	-
	Old Thermal Imaging Cameras	Fire Department	3029	41300	714	570710	P	NA	-	-	30,000	30,000	-	-	-	-	-	-
	Old Respiratory Fit Tester	Fire Department	3029	41300	714	570710	P	NA	-	-	22,000	22,000	-	-	-	-	-	-
	Old Fire Hose	Fire Department	3029	41300	714	570710	P	NA	-	-	-	-	-	-	-	-	-	-
	Old Turnout Gear Extractor	Fire Department	3029	41300	714	570710	P	NA	-	-	-	-	-	-	-	-	-	-
	Old Project Rescue/Extrication E-Hydraulics Tools	Fire Department	3029	41300	714	570710	P	NA	38,355	-	-	-	-	-	-	-	-	-
<b>TOTALS:</b>									371,549	342,130	1,139,261	1,139,261	1,475,195	903,261	1,042,675	797,570	797,570	807,570

Sustainability Priority Scale	Cost Implications
<b>CP = Climate Project</b> The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
<b>AS = Added Sustainability</b> The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP commitments and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements
<b>OS = Operationalized Sustainability</b> the project includes features such as energy efficiency, water efficient, or design best practices, which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were added specifically to meet climate commitments.	No project costs, HOWEVER, the project should be noted as sustainable
<b>NA = Not Applicable</b> The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

Priority Scale
<b>E</b> = Essential, infrastructure related
<b>O</b> = Optional, can enhance the organization and/or Village of Oak Park
<b>F</b> = Future, planning for a future need or requirement
<b>P</b> = Past, an infrastructure add/change or project already completed
<b>B</b> = Attributed to a Board of Trustee goal or initiative
<b>G</b> = Grant funds are available for some or all of the expenses
<b>M</b> = Mandated project by external factors

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2026 - 2030**

Project: 1) Upgrade video streaming control room to digital platform  
2) Upgrade rooms 201 and 101 to all digital components  
3) Add streaming capabilities to additional conference rooms

General Priority Code: 0

General Category: Machinery and Equipment

Climate Priority Code: NA

Climate Impact Area(s): 0



**Description:**

The need to move all equipment to digital from analog is essential to the future of municipal government transparency through live streaming and archiving of public policy making. The heart of the control room equipment dates from more than two decades ago when the operation was established just for cablecasting. As equipment has failed, the cost of replacement has grown because all available equipment has become digital and must be back engineered to be compatible with the analog operational control equipment. Ability to continue this piecemeal approach to upgrading and maintaining critical audio/video infrastructure is declining and the capabilities could be interrupted for an extended time to allow for emergency upgrades.

**Justification:**

The ability to stream and archive public meetings could be lost or interrupted for an extended time. The need to expand capabilities for streaming public policy deliberations for informed citizen engagement appears to be among the highest priorities of the Village Board and community activists.

**Current Status:**

Staff are currently working with consultants to develop the bid documents for this project with the intent of bidding and awarding the project before the end of fiscal year 2025. Proposed equipment installation and construction would be in second and third quarter of 2026. Proposed costs beyond 2026 would be to support possible subscription based services that may be connected to the equipment. Costs will be further refined after bidding and award. - Based on direction by the Finance Committee a portion of the proposed work was deferred to 2027.

Funding Sources	Account Number	Year End									
		Actuals		Budget	Amended Budget	Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3029.41300.101.491495	31,504	35,321	400,000	400,000	25,000	150,000	275,000	25,000	25,000	25,000
Total:		31,504	35,321	400,000	400,000	25,000	150,000	275,000	25,000	25,000	25,000

**Expenditures**

Computer Equipment	3029.41300.911.570720	31,504	35,321	400,000	400,000	25,000	150,000	275,000	25,000	25,000	25,000
Total:		31,504	35,321	400,000	400,000	25,000	150,000	275,000	25,000	25,000	25,000

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2026 - 2030**

Project: Server and Network Equipment    General Priority Code: E    General Category:

Climate Priority Code: NA    Impact Area(s): 0



**Description:**  
This is an on-going project for the replacement of outdated or end-of-life computer, laptop, tablet, printer, server, storage, security and network equipment. The equipment are essential to support core operations and services, such as, file, database, print, email, application, web, security, communication, backup systems and end-user device. Equipment upgrades and relocating of services at time require additional electrical and data cable work.

**Justification:**  
For 2026, continuing hardware refresh lifecycle replacing servers, storage and network equipment. Next and future years amounts were adjusted as a reflection of increasing costs. All equipment purchases are generally distributed across multiple years. Equipment are replaced due to no longer meeting the Village's needs, such as, end-of-life, non-security compliance, non-standard or non-functional. Average equipment lifespan for most equipment is 5 to 7 years.

**Current Status:**  
Many of the end-user equipment has been purchased and deployed. Some of the backend equipment has been purchased or in the process to be acquired for installation and configuration.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget						
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2029	FY 2030	
Transfer From CIP Fund #3095	3029.41300.101.491495	113,284	-	228,000	228,000	228,000	243,000	243,000	243,000	243,000	243,000	243,000	243,000
<b>Total:</b>		<b>113,284</b>	<b>-</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>
<b>Expenditures</b>													
Servers, Storage & Network	3029.41300.884.570720	113,284	263,450	160,000	160,000	160,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
PC, Laptop and Thin-client Equipmen	3029.41300.884.570720	-	25,826	65,000	65,000	65,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Printers	3029.41300.884.570720	-	1,440	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total:</b>		<b>113,284</b>	<b>290,715</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2026 - 2030**

Project: Police Department Body Worn Cameras

General Priority Code: E

General Category:

Climate Priority Code: NA

Impact Area(s): 0



**Description:**

Body worn cameras for officers

**Justification:**

This request is to purchase and equip officers with a camera that will affix to their uniform. The expense will cover the purchase of the devices, storage and redaction software.

**Current Status:**

The Police Department purchased body worn cameras along with the required software. The initial contract is for five years. FY 2027 through FY 2029 estimate is based on a 10% increase over the original amount of \$931,595 divided by 5 years.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3029.41300.101.491495	164,837	-	155,586	155,586	155,586	155,586	205,000	205,000	205,000	205,000
<b>Total:</b>		<b>164,837</b>	<b>-</b>	<b>155,586</b>	<b>155,586</b>	<b>155,586</b>	<b>155,586</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Expenditures</b>											
BWCs	3029.41300.906.570720	164,837	-	155,586	155,586	155,586	155,586	205,000	205,000	205,000	205,000
<b>Total:</b>		<b>164,837</b>	<b>-</b>	<b>155,586</b>	<b>155,586</b>	<b>155,586</b>	<b>155,586</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2026 - 2030**

Project: Police Department Mobile Technology Upgrade

General Priority Code: E

General Category:

Climate Priority Code: NA

Climate Impact Area(s): 0



**Description:**

Police mobile technology includes Mobile Data Computer (MDC), printer and in-car video equipment.

**Justification:**

This request is to replace several of the MDC equipment that are outdated or "end of life" status. The new equipment will provide a more reliable and responsive service in addition to more capabilities. The anticipated lifespan of the equipment is 4 years.

**Current Status:**

The police department purchased body-worn cameras along with the required software. The in-car video initial contract is for five years. FY 2027 through FY 2030 estimate is based on a 10% increase over the original amount of \$320,769 divided by 5 years.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate		Recommended Budget			
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	115,675	115,675	115,675	115,675	120,570	120,570	120,570	130,570
Federal RICO	2024.42480.101.452485	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	-	115,675	115,675	115,675	115,675	120,570	120,570	120,570	130,570
<b>Expenditures</b>											
MDC	3029.41300.906.570720	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000
In-Car Video	2024.42480.101.560631	70,743	-	-	-	-	-	-	-	-	-
In-Car Video	3029.41300.906.570720	-	-	65,675	65,675	65,675	65,675	70,570	70,570	70,570	70,570
<b>Total:</b>		70,743	-	115,675	115,675	115,675	115,675	120,570	120,570	120,570	130,570

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2026 - 2030**

Project:

Fire Department SCBA Washer

General Priority  
Code:

E

Machinery and Equipment

Climate Priority  
Code:

NA

0



Description:

Solo Rescue Decon SCBA washing machine is optimized for the cleaning of a firefighter's Self Contained Breathing Apparatus (SCBA), helmets, boots, and gloves. The machine is fully NFPA 1852 compliant and the only washer approved by MSA, our SCBA manufacturer, for use in cleaning all components of the SCBA.

Justification:

Studies show that firefighters run a significantly higher risk of being diagnosed with, and dying from, various forms of cancer than the general population. This is due to the hazardous chemicals and carcinogenic particles they are exposed to in the line of duty. To reduce this exposure and the resulting cancer risk, it is essential to thoroughly, safely, and efficiently clean and decontaminate all protective equipment after every use. That is precisely what the Solo Rescue® Decon Washer does. Cleaning gear in the Solo Rescue means less exposure to cancer-causing PAH particles and a safer work environment for you and your fellow firefighters. To help reduce cancer risk, we currently have two gear extractors that are capable of washing bunker coats and pants, but are not capable of cleaning SCBAs, SCBA bottles, SCBA masks, Helmets, and boots. The Solo SCBA Decon washer takes care of everything the extractor cannot clean.

The intent of this purchase is to improve the health and life expectancy of our fire fighters and to reduce the Village's long term health costs.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-
<b>Expenditures</b>											
SCBA Washer	3029.41300.714.570710	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2026 - 2030**

Project:

Fire Department Cardiac Monitor Lease

General Priority  
Code:

E

Machinery and Equipment

Climate Priority  
Code:

NA

0



Description:

Fire Department Cardiac Monitor Lease program 2023- 2033. Cardiac Monitors used by the Fire Department Paramedics are used not just for cardiac rhythms interpretation, they are also used to determine differential diagnoses, determine treatment for cardiac issues, defibrillate, take blood pressures, monitor oxygen levels and ensure proper endotracheal intubation placement.

Justification:

Currently, the department purchases our 8 cardiac monitors on a rotation schedule (2 years one unit 3 years 2 units) and pays for a separate annual service contract. Leasing the units would be a cost saving over owning as the price would be locked in for ten years, the service contract would be included in the lease price. In addition to covering normal wear and tear the lease would also cover accidental damage and provide 8 new units at the 5 year mark in order to satisfy the American Hospital Standard of 5 year life expectancy for major medical equipment. Staff recommends replacing the monitors with the same brand (Zoll) due to short learning curve and reduces the chances for errors or delay in patient care.

Existing lease

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	67,000	67,000	67,000	67,000	67,000	67,000	67,000
Total:		-	-	-	67,000	67,000	67,000	67,000	67,000	67,000	67,000
<b>Expenditures</b>											
EMS Cardiac Monitors	3029.41300.714.570710	-	140,000	200,000	200,000	200,000	67,000	67,000	67,000	67,000	67,000
Total:		-	140,000	200,000	200,000	200,000	67,000	67,000	67,000	67,000	67,000

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2026 - 2030**

Project:	Fire Department Cot/Stair Chair/Power Chair Lease	General Priority Code:	E	Machinery and Equipment
		Climate Priority Code:	NA	0



**Description:**

Fire Department Stryker Cot, Powerload, Manual/Power Stair Chair program 2025- 2035. This equipment is used by the Fire Department Paramedics to move patients up and down stairs, assists in removing occupants from buildings and secures the patient in the ambulance while transporting people to the hospital.

**Justification:**

Currently the department has 4 Stryker power assisted cots and 4 Powerload systems. One cot and Powerload on every ambulance, with the intention of all future ambulances being ordered with the power assisted cot and Powerload system as an industry standard for employee protection and patient safety. The Village of Oak Park currently has 8 Stryker stair chairs (7 manual and 1 power chair). One stair-chair on every single response vehicle. The stair chairs are used to move sick or injured patients to the power assisted cots then to further care. The chairs are also used for assisting residents and visitors from vehicles to houses. In addition to securing pricing and insulating the Village against regular price increases for these 16 units (4 cot, 4 powerload units, 8 stair chairs) the cost of preventative maintenance (PM) will be included in the annual contract cost, current contract cost are approx. \$15,000.

Even with regular care and scheduled PM the 16 units will be used beyond their designed effective life spans. Similar to the current 10 year Zoll X Series Monitors contract, by entering into this contract, all 16 units will be replaced with new units at the start of the contract and again, at the 5 year mark. Essentially the Village of Oak Park Fire Department will be getting two new sets of cots and powerload systems for the ambulance and 2 new stairchairs for all responding emergency vehicles over the 10 year agreement. With the Stryker ALS 360 lease programs mid cycle equipment replacement all Village of Oak Park replacement equipment will include all of the newest products will applicable technology updates that meet or exceed changes in industry standards and safety regulations.

**Current Status:**

This Program was started in FY25Q1.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	148,000	148,000	-	137,000	137,000	137,000	137,000	137,000
<b>Total:</b>		-	-	148,000	148,000	-	137,000	137,000	137,000	137,000	137,000
<b>Expenditures</b>											
Fire Department Cot/Stair Chair/Power Chair Lease	3029.41300.714.570710	-	-	148,000	148,000	-	137,000	137,000	137,000	137,000	137,000
<b>Total:</b>		-	-	148,000	148,000	-	137,000	137,000	137,000	137,000	137,000

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2026 - 2030**

Project:	POLICE RMS/CAD SYSTEM	General Priority Code:	E	General Category:	Machinery and Equipment
		Climate Priority Code:	NA	Climate Impact Area(s):	0



**Description:**

RMS (Records Management System) is an agency wide system that provides for the storage, retrieval, retention, manipulation, archiving and viewing of information, records, documents, and files pertaining to law enforcement. It covers the entire life span of records development.

**Justification:**

The community safety consultant, Berry Dunn, found during their review of the Police Department's operations, that the current RMS system in use is not supporting the PD's operational needs. The recommendation from Berry Dunn is the Police Department should pursue acquisition of a more modern and robust RMS/CAD system that is capable of supporting its data needs.

**Current Status:**

The current system has multiple limitations, including data entry and data mining, both of which are critical to leveraging data in support of operations and impartial policing. In 2023, WSCDC, OPPD's dispatch provider, took on the project of replacing the outdated system. They hired a Consultant to analyze current operating needs, receive proposals from possible new vendors, and assist in procuring the new system. In 2024, WSCDC plans to purchase and begin installing the new RMS/CAD system, and complete the installation in 2026. The PD will share this cost with the other two agencies in WSCDC. The total cost is estimated to be \$2,000,000.

Funding Sources	Account Number	Actuals		Budget		Amended	Year End	Recommended Project Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	Budget	Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
ARPA Fund Balance #2078		2,000,000	-	1,750,000	1,750,000	712,195		-	-	-	-	-
<b>Total:</b>		2,000,000	-	1,750,000	1,750,000	712,195		-	-	-	-	-
<b>Expenditures</b>												
Community Safety Study RMS/CAD	2078.41300.906.570710	-	-	1,750,000	1,750,000	712,195		-	-	-	-	-
<b>Total:</b>		-	-	1,750,000	1,750,000	712,195		-	-	-	-	-

**PARKING FUND #5060**

**EXECUTIVE SUMMARY**

In densely populated Oak Park, with a population of 52,000 and an automobile population estimated at nearly 30,000, the limited supply of parking must be managed. The management of parking in the Village requires regulation about where and how parking is allowed, for how long and, in some cases, by whom. By managing the parking supply, most of which is on public property, the Village's Parking Services Department helps Oak Park residents and business owners meet their parking needs, while also maintaining the character of the community.

Parking Services manages publicly provided parking, four public parking garages, more than 100 off-street lots and nearly 1,500 meters. In addition, the department manages a comprehensive parking permit system that includes 3,600 quarterly, 24-hour parking permits, 2,300 quarterly on-street, overnight permits and some 2,500 permits for residents and their guests who request temporary on-street parking. The Parking Department also oversees the sale of Village Vehicle Stickers. Parking Services also reviews, researches and recommends the addition and revision of parking regulations within the Village as the staff liaison to the Transportation Commission.

Below is a revenue and expense table that illustrates the overall fund finances.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended 2025</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Garage Fees	1,797,324	1,929,524	2,031,500	2,031,500	1,507,000	2,167,000
On-Street Parking Permits	964,916	936,278	1,100,000	1,100,000	570,000	1,100,000
Quarterly Parking Permits	1,540,128	1,358,153	1,500,000	1,500,000	1,108,564	1,500,000
Parking Meter Collections	992,430	1,099,454	1,100,000	1,100,000	725,000	1,100,000
On-Street Paystation Revenue	971,353	860,049	1,000,000	1,000,000	505,000	1,000,000
Miscellaneous Revenue	201,837	254,748	-	-	41,390	65,000
Interest Revenue	-	-	-	-	-	100,000
Fund Balance Appropriation	-	-	-	-	-	-
Transfer from ARPA Fund	1,628,896	-	-	-	-	-
Transfers from General Fund	40,000	40,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Revenue</b>	<u>8,136,884</u>	<u>6,478,206</u>	<u>8,731,500</u>	<u>8,731,500</u>	<u>6,456,954</u>	<u>9,032,000</u>
Personal Services	736,675	698,096	1,197,725	1,197,725	899,321	1,026,280
Fringe Benefits	371,035	48,705	345,975	345,975	228,147	321,558
Materials & Supplies	288,968	185,363	1,136,660	1,136,660	225,683	146,150
Contractual Services	1,427,596	1,572,361	1,506,625	1,506,625	1,485,924	2,427,703
Capital Outlay	622,176	180,692	2,465,415	2,465,415	352,125	1,900,704
Debt Service	722,014	627,081	2,185,842	2,185,842	2,597,522	2,204,388
Non cash (depreciation/amortization)	1,418,265	1,494,923	-	-	-	-
Fund Balance Appropriation	-	-	-	-	-	405,217
Transfers Out	600,000	600,000	600,000	600,000	600,000	600,000
<b>Total Expenditures</b>	<u>6,186,729</u>	<u>5,407,221</u>	<u>9,438,242</u>	<u>9,438,242</u>	<u>6,388,722</u>	<u>9,032,000</u>
<b>Net Surplus (Deficit)</b>	<u>1,950,155</u>	<u>1,070,985</u>	<u>(706,742)</u>	<u>(706,742)</u>	<u>68,232</u>	<u>-</u>
Beginning Audited Fund Balance 1/1/24		25,564,518				
2024 Surplus (Deficit)		<u>1,070,985</u>				
Ending Fund Balance 12/31/24		<u>26,635,503</u>				
Estimated Fund Balance 1/1/25					26,635,502	
2025 Budgeted Surplus (Deficit)					<u>(706,742)</u>	
Ending Estimated Fund Balance 12/31/25					<u>25,928,760</u>	
Estimated Fund Balance 1/1/26						25,928,760
2026 Budgeted Surplus (Deficit)						<u>(405,217)</u>
Ending Estimated Fund Balance 12/31/26						<u>25,523,543</u>

**Parking Fund Capital Outlay Summary  
2026 - 2030**

Parking Fund (5060) Project (*Indicates New Project for 2025)	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actual		Budget	Amended	Year End	Recommended Budget					
							FY 2023	FY 2024	FY 2025	Budget FY 2025	Estimate FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029	Budget FY 2030	
Revenue Control System (Lic. Plate Software & Control Gates)	5060	43770	Multiple	570707	E	NA	-	-	650,000	650,000	650,000	-	-	-	-	-	-
Electric Vehicle Charging Stations	5060	43770	787	570707	E	NA	-	-	373,000	373,000	-	510,000	65,000	65,000	65,000	-	-
Lot Resurfacing, Landscaping and Maintenance Program	5060	43770	787	570707	O	OS	151,950	-	350,920	350,920	15,000	315,000	315,000	315,000	315,000	-	-
Wayfinding and Parking Garage Signage	5060	43770	787	570707	O	NA	-	-	260,000	260,000	-	25,000	150,000	-	-	-	-
On-Street Pay Stations	5060	43770	786	570707	E	NA	293,144	-	220,000	220,000	-	30,000	30,000	30,000	30,000	30,000	30,000
Maintenance & Repairs Program - Holley Court Garage	5060	43770	788	570705	E	NA	315,136	-	144,592	144,592	-	356,272	424,032	4,500	-	-	-
Maintenance & Repairs Program - The Avenue Garage	5060	43770	784	570705	E	NA	238,767	-	67,312	67,312	-	80,080	124,656	4,500	-	-	-
Maintenance & Repairs Program - OPRF H.S. Garage	5060	43770	783	570705	E	NA	57,910	-	63,728	63,728	-	86,352	89,600	3,800	-	-	-
Parking Maintenance Vehicles	5060	43770	786	570750	O	CP	-	-	-	-	-	73,000	100,000	40,000	-	-	-
Lot 15 & 24 EV Stations	5060	43770	787	570707	E	OS	-	-	-	-	17,227	425,000	-	-	-	-	-
Old Parking Lot Regulation Signage	5060	43770	787	570707	P	NA	235,000	-	-	-	-	-	-	-	-	-	-
Old On-Street Regulation Signs Upgrade	5060	43770	786	570707	P	NA	187,701	-	200,000	200,000	-	-	-	-	-	-	-
Old Lot 10 Reconstruction	5060	43770	787	570707	P	AS	-	-	-	-	-	-	-	-	-	-	-
Old Public Works Vehicles	5060	43770	786	570750	P	CP	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL:</b>							<u>1,479,608</u>	<u>-</u>	<u>2,329,552</u>	<u>2,329,552</u>	<u>682,227</u>	<u>1,900,704</u>	<u>1,298,288</u>	<u>462,800</u>	<u>410,000</u>	<u>30,000</u>	

Sustainability Priority Scale	Cost Implications
<b>CP = Climate Project</b> The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
<b>AS = Added Sustainability</b> The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP commitments and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements
<b>OS = Operationalized Sustainability</b> the project includes features such as energy efficiency, water efficient, or design best practices, which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were added specifically to meet climate commitments.	No project costs, HOWEVER, the project should be noted as sustainable
<b>NA = Not Applicable</b> The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

Priority Scale
<b>E</b> = Essential, infrastructure related
<b>O</b> = Optional, can enhance the organization and/or Village of Oak Park
<b>F</b> = Future, planning for a future need or requirement
<b>P</b> = Past, an infrastructure add/change or project already completed
<b>B</b> = Attributed to a Board of Trustee goal or initiative
<b>G</b> = Grant funds are available for some or all of the expenses
<b>M</b> = Mandated project by external factors

\*This capital outlay summary does not include a \$14,271 Parking Services equipment budget. This budget is categorized a Capital Improvement in the operating budget book.

**Village of Oak Park  
Parking Fund Capital Project Sheet  
2026 - 2030**

Project: Revenue Control System    Priority Code: E    Category: Building Improvements  
 Climate Priority Code: NA    Climate Impact Area(s): N/A



**Description:**

The Revenue and Access Control Systems at the Village's Holley Court and The Avenue parking structures is due for an upgrade. This project will provide for the necessary professional consulting services to determine the necessary technology needs to maximize the functionality of the two garages and the various customer types and parking programs administered by the Village. Furthermore, the project provides for the actual purchase of the necessary equipment as well as installation and configuration / setup fees.

**Justification:**

The Revenue and Access Control Systems at the Village's Holley Court and The Avenue parking structures was installed in 2015 and is due for an upgrade. An upgraded revenue and access control system will improve the efficiency of operations at both garages and improve customer satisfaction by reducing downtime and service interruptions due to equipment malfunctions.

**Current Status:**

Staff would engage the services of a parking technology consultant in FY 24 to assess the two facilities specific needs for revenue and access control systems. These services will culminate in the issuance of a formal bid package to solicit bids from technology companies for installation and configuration in FY 25. The Lake & Forest parking structure, which is co-owned by the Village and Vantage Apartments, is operated by a third-party garage operator, SP Plus. This facility has the same revenue and access control systems but was installed when the garage was constructed in 2016. Staff does not recommend a replacement of the revenue and access control system at Lake & Forest garage at this time due to the shared ownership of this facility and the limited number of parking programs administered at this facility.

Funding Sources	Account Number	Actual FY 2023	Actual FY 2024	Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	FY 2026	Recommended Budget			
								FY 2027	FY 2028	FY 2029	FY 2030
Parking Operating Revenues	Various	-	-	650,000	650,000	650,000	-	-	-	-	-
	Total:	-	-	650,000	650,000	650,000	-	-	-	-	-
<b>Expenditures</b>											
Lic. Plate Software & Control Gates	5060.43770.784.570707	-	-	392,312	-	325,000	-	-	-	-	-
Lic. Plate Software & Control Gates	5060.43770.788.570707	-	-	325,000	-	325,000	-	-	-	-	-
	Total:	-	-	717,312	-	650,000	-	-	-	-	-

**Village of Oak Park  
Parking Fund Capital Project Sheet  
2026 - 2030**

Charging Stations	Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	Category: <span style="border: 1px solid black; padding: 2px;">Machinery and Equipment</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Climate Impact Area(s) <span style="border: 1px solid black; padding: 2px;">Transportation</span>



ten Level 2 dual-port (16) electric vehicle charging stations with a total of thirty-two (32) charging ports. Seven (7) electric vehicle (EV) charging stations (14 charging ports) are located at Forest, and Avenue Parking Garages. In 2019, five (5) stations (10 charge ports) were installed as part of the Village Hall lot resurfacing project. Two (2) of these stations (4 charge ports) are for Village fleet use. The Village took ownership of two (2) existing charging stations (single ports) in Parking Lot #10 in 2021. In 2022, two (2) additional dual-port stations were purchased and installed at The Avenue parking garage in 2022. In 2024, an additional Level 2 dual-port station was installed in the Village Hall lot as part of the resurfacing and Streetscaping Project. As the need for EV Charging Stations grows, the installation of EV Charging Stations will be needed in parking lots and the public right-of-way.

providing convenience and amenity for residents and visitors with electric or plug-in hybrid vehicles. This project aligns with Climate Ready Oak Park's goal to increase access to electric vehicle (EV) charging infrastructure. Locations for the Village's electric vehicle charging stations are also selected based upon factors such as proximity to existing transportation infrastructure.

FY 26 are pursuant to the following grant funding opportunities which the Village is awaiting a notice of award:

**Transportation Charging and Fueling Infrastructure (CFI) Grant Opportunity:** The Village's application for round 1 CFI funding requested \$904,000.00 with a 20% local match for a total project cost of \$1,130,000.00. This project would result in the procurement and installation of thirty (30) Level 2 dual-port charging stations at various locations throughout the community. The Village's round 1 application was "recommended for funding" but was not awarded funding. The Village is currently in the process of reapplication for round 2 funding in June 2024 and is awaiting an award decision. In addition, the Village intends to collaborate with the Village of Oak Park on a joint application for round 2 funding prior to the August 28, 2024 deadline.

**Department of Public Works (DPW) Climate and Equitable Jobs (CEJA) EV Charging Grant Opportunity:** The Village received preliminary notice on July 24, 2024, of a grant award of \$100,000.00 from the U.S. Environmental Protection Agency's Climate and Equitable Jobs Act EV Charging Infrastructure Grant Program. This funding will be used to procure and install five (5) dual-port Level 2 EV charging stations within Municipal Lot 24 (438 S. Taylor Avenue) in 2025. The Village's estimated total project cost is \$300,000.00, however staff intends to seek reimbursement of some of these costs through "Make-Ready" rebates available to the Village through ComEd. It should be noted, Lot 24 is currently used as a charging location in the Village's CFI application.

planned in FY 25 to provide for electric vehicle charging infrastructure as part of the Village's Oak Park Avenue streetscape project.

planned for FY 28 and FY 29 to provide for the procurement and installation of additional stations. Village staff continuously seeks and applies for new grant opportunities for EV charging infrastructure.

Account Number	Actual FY 2023	Actual FY 2024	Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
TBD	-	-	81,600	81,600	-	408,000	-	-	-	-
TBD	-	-	100,000	100,000	-	-	-	-	-	-
Various	-	-	191,400	191,400	-	102,000	65,000	65,000	65,000	-
<b>Total:</b>	-	-	<b>373,000</b>	<b>373,000</b>	-	<b>510,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>5060.43770.787.570707</b>	-	-	<b>373,000</b>	<b>373,000</b>	-	<b>510,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>-</b>
<b>Total:</b>	-	-	<b>373,000</b>	<b>373,000</b>	-	<b>510,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>-</b>

**Village of Oak Park  
Parking Fund Capital Project Sheet  
2026 - 2030**

Priority Code: 0      Category: Infrastructure Improvements

Climate Priority Code: OS      Climate Impact Area(s): N/A



ing lots is necessary to maintain a safe experience for residents and visitors to the community. When possible, resurfacing is done in conjunction with

management, landscape areas, fencing, proper pavement and parking stall markings.

6E, 29, 30, 66, 66N, 68, 100, 101, 109, 110, SB6. 2024 Lot Improvements were deferred due to the Lot 10 project bids coming in over budget, thus Fund. These expenses are accounted for in the Lot 10 Reconstruction and Streetscaping project sheet. 2025 Lot Improvements: Lots 54, 82, 83, 86, 97,

nce program for the next five (5) year period. \$300,000 is earmarked for lot improvements in FY 26 through FY 29, pending the results of an updated

Actual FY 2023	Actual FY 2024	Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	FY 2026	Recommended Budget				FY 2030
						FY 2027	FY 2028	FY 2029		
151,950	-	350,920	350,920	350,920	315,000	315,000	315,000	315,000	315,000	-
151,950	-	350,920	350,920	350,920	315,000	315,000	315,000	315,000	315,000	-
-	-	20,000	20,000	-	-	-	-	-	-	-
151,950	-	315,920	315,920	-	300,000	300,000	300,000	300,000	300,000	-
-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-
151,950	-	350,920	350,920	15,000	315,000	315,000	315,000	315,000	315,000	-

Village of Oak Park  
 Parking Fund Capital Project Sheet  
 2026 - 2030

Project: Wayfinding and Parking Garage Signage

General Priority Code: 0

General Category: Infrastructure Improvements

Climate Priority Code: NA

Climate Impact Area(s): 0



**Description:**

Fabrication and installation of new Wayfinding System including Parking Signage to be installed throughout the community. The current system, installed in 2003 had approximately 700 monument and light pole signs and maps.

**Justification:**

As a culturally rich community with multiple area's of interest including business corridors, a robust wayfinding system for tourists, residents, and workers is important. The current wayfinding system is out of date and failing.

**Current Status:**

Wayfinding signage was designed by Sasaki Associates. In 2018 the Village Board decided to not move forward with wayfinding signage. Based on current direction, the wayfinding signage design will be updated to meet current industry trends and technologies and any changing Village needs. Detailed design is planned for 2026 with construction in 2027. Work in 2027 includes replacement of parking lot regulation signage.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	Various	-	-	-	-	-	75,000	350,000	-	-	-
Parking Operating Revenues	Various	-	-	260,000	260,000	-	25,000	150,000	-	-	-
<b>Total:</b>		-	-	260,000	260,000	-	100,000	500,000	-	-	-
<b>Expenditures</b>											
Design	3095.43780.101.560634	-	-	-	-	-	75,000	-	-	-	-
Design (parking)	5060.43770.787.570707	-	-	25,000	25,000	-	25,000	-	-	-	-
Construction	3095.43780.101.560634	-	-	-	-	-	-	350,000	-	-	-
Construction (parking)	5060.43770.787.570707	-	-	235,000	235,000	-	-	150,000	-	-	-
<b>Total:</b>		-	-	260,000	260,000	-	100,000	500,000	-	-	-

Village of Oak Park  
 Parking Fund Capital Project Sheet  
 2026 - 2030

Project:  Priority Code:  Category:   
 Climate Priority Code:  Climate Impact Area(s):



**Description:**  
 Parking and Mobility Services manages roughly 1,500 on-street paid spaces. This system of on-street parking is currently comprised of 128 pay stations and 637 traditional coin parking meters. In addition to paying via a pay station or meter, all spaces are integrated with the Passport Parking application, allowing customers to pay for parking via their mobile device. Pay stations are necessary from an equity perspective to ensure that users with limited or no access to technology and/or electronic payment are still able to use public parking. The pay stations are solar-powered which allows for easy installation and, if necessary, moving them to a different location. The Village has a multi-year plan to convert the majority of the traditional coin parking meters to pay stations.

**Justification:**  
 Coin parking meters have limited capabilities. Pay stations allow for efficient use and management of the parking system. The estimated cost for a unit is \$10,000 and will cost roughly \$1,000 to maintain annually. Each paystation will cover 8-15 spaces depending on the particular configuration.

**Current Status:**  
 In 2016, the Village issued a Request for Proposals (RFP) for a consultant to help with the process of research, procurement and installation of parking technology. In 2017, the Village began and completed a pilot program testing 5 providers of parking pay station equipment. In 2019, the Village installed 28 pay stations using the selected provider from the pilot. 13 stations were installed in 2020 as part of the Lake Street streetscape project. Due to the downturn in parking revenue as a result of the pandemic, no stations were installed in 2021. 41 stations were installed in 2022. 28 stations were installed in 2023. In the event that additional pay stations are needed, a placeholder of \$30,000 was included for FY 25 - FY 27.

Funding Sources	Account Number	Actual FY 2023	Actual FY 2024	Budget 2025	Amended Budget FY 2025	Year End Estimate FY 2025	FY 2026	Recommended Budget			
								FY 2027	FY 2028	FY 2029	FY 2030
Parking Operating Revenues	Various	293,144	-	220,000	220,000	-	30,000	30,000	30,000	30,000	-
	Total:	293,144	-	220,000	220,000	-	30,000	30,000	30,000	30,000	-
<b>Expenditures</b>											
Purchase of pay stations	5060.43770.786.570707	293,144	-	220,000	220,000	-	30,000	30,000	30,000	30,000	-
	Total:	293,144	-	220,000	220,000	-	30,000	30,000	30,000	30,000	-

Lifecycle / Maintenance Costs

**Village of Oak Park  
Parking Fund Capital Project Sheet  
2026 - 2030**

Project: Parking Structure Maintenance Program Priority Code: E Category: Building Improvements  
 Climate Priority Code: NA Climate Impact Area(s): N/A



**Description:**  
 The Village has several parking garage structures that it needs to maintain. Holley Court Garage was first built in 1984, with additions in 1986, 2005 and 2008. The Avenue Garage was built in 2002. OPRF High School Garage was built in 2003. A condition assessment of the parking structures was completed in 2017. Pursuant to that assessment, \$1,657,055.25 in repairs and improvements were completed at the three facilities during 2017 - 2021. An updated condition assessment was conducted in 2022 to formulate a maintenance and repair program for five (5) years.

**Justification:**  
 An ongoing capital maintenance plan is needed to extend the useful life of the Village parking garage structures and address any building safety concerns.

**Current Status:**  
 The Village initiated a competitive bid process in July 2023 to complete immediate (2022), 2023, and 2024 repairs identified in the five-year condition assessment of its three parking structures. Repairs scheduled for FY25-FY27 will follow the same process, with 2026 work focused on concrete restoration, waterproofing, and expansion joint replacement across all garages.  
 A new condition assessment will be conducted in FY27 to guide the next five-year maintenance plan.  
 During 2024 repairs at the Avenue Parking Garage, the Village's consultant identified additional immediate needs, which were addressed and completed in early 2025. Further testing is scheduled to determine if additional repairs are required.

Funding Sources	Account Number	Actual	Actual	Budget	Amended	Year End	Recommended Budget				
		FY 2023	FY 2024	FY 2025	Budget FY 2025	Estimate FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parking Operating Revenues	Various	611,813	1,949,162	275,632	275,632	276,632	522,704	638,288	12,800	-	-
Total:		611,813	1,949,162	275,632	275,632	276,632	522,704	638,288	12,800	-	-
<b>Expenditures</b>											
Property Repair	5060.43770.783.570705	57,910	165,872	63,728	63,728	63,728	86,352	89,600	3,800	-	-
Property Repair	5060.43770.784.570705	238,767	1,054,943	67,312	67,312	67,312	80,080	124,656	4,500	-	-
Property Repair	5060.43770.788.570705	315,136	728,347	144,592	144,592	144,592	356,272	424,032	4,500	-	-
Total:		611,813	1,949,162	275,632	275,632	275,632	522,704	638,288	12,800	-	-

**Village of Oak Park  
Parking Fund Capital Project Sheet  
2026 - 2030**

Project: Parking Maintenance Vehicle Replacement

Priority Code: 0

Category: Machinery and Equipment

Climate Priority Code: CP

Climate Impact Area(s): Transportation



**Description:**

Replacement of Parking and Mobility Services Division vehicles.

**Justification:**

Vehicles are used for meter change collections and maintenance. Regular replacement will keep repair costs down and employees on the street. Vehicles are used for extended periods of time providing maintenance and repairs to the multiple parking locations around the village. The vehicles are run in constant stop and go as well as having excessive idle times to operate the attachments required for the various jobs required of these positions. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

**Current Status:**

Replacement schedule:  
 2024 - 2011 Ford Van (\$65,000) NEW  
 2025 - No vehicles scheduled for replacement  
 2026 - 2014 Ford Van (\$65,000) NEW  
 2027 - One Admin Vehicle (\$60,000)  
 2028 - 2018 Ford Van (\$75,000)

Funding Sources	Account Number	Actual FY 2023	Actual FY 2024	Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Recommended Budget				
							FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parking Operating Revenues	Various	-	33,585	-	-	-	73,000	100,000	40,000	-	-
<b>Total:</b>		-	33,585	-	-	-	73,000	100,000	40,000	-	-
<b>Expenditures</b>											
Vehicle Replacement	5060.43770.786.570750	-	33,585	-	-	-	-	60,000	-	-	-
PEO Vehicles	5060.43770.408.570750	-	-	-	35,000	-	73,000	40,000	40,000	-	-
<b>Total:</b>		-	33,585	-	-	-	-	100,000	40,000	-	-

**Village of Oak Park  
Parking Fund Capital Project Sheet  
2026 - 2030**

Project: EV Charger Installation at Lots 15 and 24

Priority Code: E

Category: Infrastructure Improvements

Climate Priority Code: OS

Climate Impact Area(s): 1



**Description:**

Parking Lot 24 is located at 438 S. Taylor Avenue and Parking lot 15 is located 924 S. Oak Park Avenue. This project includes the installation of 5 dual port level 2 charging stations at each parking lot and necessary improvements to the parking lots to allow for the installation of one charging space to be accessible. The Village received an Illinois Environmental Protection Agency (IL EPA) Driving a Cleaner Illinois – Climate and Equitable Jobs Act (CEJA) Grant to fund a portion of this project in the amount of \$100,000.

**Justification:**

Both Lot 24 and 15 are permitted for overnight parking and daily parking. Constructing public charging infrastructure that is available for overnight parking use will offer charging opportunities for renters and others without private charging options. This project supports Climate Action Plan goals to Advance Equity in Transportation and to TS02 to increase access to EV charging stations.

**Current Status:**

The Village was awarded an IEPA-CEJA grant in February 2025, the grant has a requirement that the stations be operational by July 31, 2026. The project is in design and will be bid in the winter of 2025-2026 and constructed in spring 2026.

Funding Sources	Account Number	Actual FY 2023	Actual FY 2024	Budget FY 2025	Amended Budget FY 2025	Year End Estimate FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029	Budget FY 2030
Parking Operating Revenues	Various	-	-	-	-	17,227	425,000	-	-	-	-
Grant Revenue- IEPA	TBD	-	-	-	-	-	(100,000)	-	-	-	-
<b>Total:</b>		-	-	-	-	17,227	325,000	-	-	-	-
<b>Expenditures</b>											
Engineering (Design & Construction Management)	5060.43770.787.570707	-	-	-	-	17,227	10,000	-	-	-	-
Construction	5060.43770.787.570707	-	-	-	-	-	415,000	-	-	-	-
<b>Total:</b>		-	-	-	-	17,227	425,000	-	-	-	-

**Water & Sewer Fund #5040**

**Fund Summary**

The Department of Public Works is responsible for the oversight and management of the Public Works portion of this Fund through its Water & Sewer Division. In FY 2013, the Village Board approved the collapse of the Water and Sewer Funds into a single fund.

The American Water Works Association has developed, and routinely updated, more than 190 standards to address all facets of water treatment, supply, and delivery. AWWA G410-23 "Business Practices for Operation and Management" recommends that a municipality maintain a minimum of 25% of their annual expenditures in cash reserves.

**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 105 miles of 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 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 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. 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. Below is a revenue and expense table that illustrates the overall fund finances.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Amended 2025</b>	<b>2025</b>	<b>2026</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Utility Sales/Meter/Penalty Charges	19,971,434	20,465,090	20,250,000	20,250,000	16,595,565	20,963,264
Interest Revenue	565,429	666,977	-	-	-	375,000
Scrap Revenue	5,742	25,458	-	-	455	4,000
Recovered Damages	-	(28,100)	-	-	-	-
Miscellaneous Revenue	12,625	1,695	-	-	720	-
Bond Proceeds	-	-	-	-	-	6,000,000
Fund Balance Appropriation	-	-	-	-	-	11,378,496
<b>Total Revenue</b>	<u>20,555,230</u>	<u>21,131,120</u>	<u>20,250,000</u>	<u>20,250,000</u>	<u>16,596,740</u>	<u>38,720,760</u>
Personal Services	1,159,142	1,237,902	1,429,901	1,429,901	1,329,684	1,391,991
Fringe Benefits	324,145	73,416	446,643	446,643	363,845	434,464
Materials & Supplies	8,062,126	8,281,412	8,880,200	8,880,200	8,464,325	9,091,000
Contractual Services	1,378,576	1,383,003	2,008,028	2,008,028	1,972,807	1,775,330
Other Expenses	1,069	962	1,250	1,250	1,250	1,500
Amortization/Depreciation	(3,105,073)	(7,837,111)	-	-	-	-
Capital Outlay	6,437,882	11,005,777	9,802,000	11,513,187	8,456,102	19,351,500
Debt Service	59,302	30,450	656,149	656,149	656,149	74,975
Transfers Out	600,000	600,000	600,000	600,000	600,000	6,600,000
<b>Total Expenditures</b>	<u>14,917,169</u>	<u>14,775,811</u>	<u>23,824,171</u>	<u>25,535,358</u>	<u>21,844,162</u>	<u>38,720,760</u>
<b>Net Surplus (Deficit)</b>	<u>5,638,061</u>	<u>6,355,309</u>	<u>(3,574,171)</u>	<u>(5,285,358)</u>	<u>(5,247,422)</u>	<u>-</u>
Beginning Audited Fund Balance 1/1/24		95,810,976				
2024 Surplus (Deficit)		<u>6,355,309</u>				
Ending Fund Balance 12/31/24		<u>102,166,285</u>				
Estimated Fund Balance 1/1/25					102,166,285	
2025 Budgeted Surplus (Deficit)					<u>(5,247,422)</u>	
Ending Estimated Fund Balance 12/31/25					<u>96,918,863</u>	
Estimated Fund Balance 1/1/26						96,918,863
2026 Budgeted Surplus (Deficit)						<u>(11,378,496)</u>
Ending Estimated Fund Balance 12/31/26						<u>85,540,367</u>

**Village of Oak Park  
Water & Sewer Capital Outlay Summary  
2026 - 2030**

Water & Sewer Fund (5040)							General Priority	Climate Priority	Amended		Year End								
									Actuals		Budget	Budget	Estimate	Recommended Budget					
									FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project	Additional Description	Fund	Dept	Prgm	Account	Code													
Oak Park Avenue Streetscape - Water	Capital Improvements	5040	43730	777	570707	E	AS	-	-	-	-	-	2,000,000	-	-	-	-	-	-
Oak Park Avenue Streetscape - Sewer	Capital Improvements	5040	43750	781	570707	E	AS	-	-	-	-	-	4,000,000	-	-	-	-	-	-
Water & Sewer Main Improvements - Scoville (Water) - NEW	Capital Improvements	5040	43730	777	570707	E	OS	-	-	-	-	10,000	2,100,000	-	-	-	-	-	-
Water & Sewer Main Improvements - Scoville (Sewer) - NEW	Capital Improvements	5040	43750	781	570707	E	OS	-	-	-	-	10,000	1,720,000	-	-	-	-	-	-
Water and Sewer Main Improvements- Euclid (Sewer) 2026	Capital Improvements	5040	43750	781	570707	E	OS	-	-	10,000	10,000	-	1,600,000	-	-	-	-	-	-
Water and Sewer Main Improvements- Euclid (Water) 2026	Capital Improvements	5040	43730	777	570707	E	OS	-	-	10,000	10,000	-	1,300,000	-	-	-	-	-	-
Flood Mitigation Improvements- North Section	Capital Improvements	5040	43750	781	570707	O	AS	-	27,410	1,500,000	1,503,442	12,314	1,500,000	9,880,000	6,560,000	-	-	-	-
Flood Mitigation Improvements- North Section	Capital Improvements	5040	43730	777	570707	O	AS	-	-	-	-	-	-	2,000,000	1,000,000	-	-	-	-
Permanent Generators at No. & So.Sta.	Capital Improvements	5040	43730	776	570707	EG	NA	29,564	99,349	810,000	1,279,250	474,650	760,000	-	-	-	-	-	-
Water and Sewer Vehicle Replacement (Sewer)	Vehicles	5040	43750	781	570750	E	OS	395,000	65,000	463,000	463,000	160,160	655,000	-	60,000	-	-	-	-
Water and Sewer Vehicle Replacement (Water)	Vehicles	5040	43730	777	570750	E	OS	53,371	93,000	370,000	370,000	275,265	-	220,000	-	310,000	200,000	-	-
Lead Water Service Replacement Program- Public	Capital Improvements	5040	43730	777	570707	EM	OS	245,697	398,102	500,000	500,000	500,000	525,000	552,000	580,000	600,000	620,000	-	-
Sewer Lining - NEW FY26	Capital Improvements	5040	43750	781	570707	E	OS	-	-	-	-	-	350,000	-	-	-	-	-	-
Sewer Backup Protection Program	Capital Improvements	5040	43750	781	570707	O	NA	203,500	145,480	300,000	309,831	75,000	300,000	300,000	300,000	300,000	300,000	-	-
Central Pump Station Structural Repairs	Capital Improvements	5040	43730	776	570707	E	NA	-	-	230,000	230,000	12,000	300,000	-	-	-	-	-	-
Percy Julian Streetscape Project	Capital Improvements	5040	43730	777	570707	O	OS	-	-	-	-	-	230,000	-	-	-	-	-	-
Manhole/Catch Basin Rehabilitation	Capital Improvements	5040	43750	781	570707	E	NA	-	2,560	100,000	196,540	196,240	200,000	200,000	200,000	100,000	100,000	-	-
Water and Sewer Main Improvements- General (Sewer)	Capital Improvements	5040	43750	781	570707	E	OS	-	-	-	-	-	200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	
Water and Sewer Main Improvements- General (Water)	Capital Improvements	5040	43730	777	570707	E	OS	-	-	-	-	-	200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	
Water Valve Replacement Program	Capital Improvements	5040	43730	777	570707	E	NA	305,720	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
RainReady Grant Program	Capital Improvements	5040	43750	781	570707	O	CP	-	64,126	100,000	100,000	152,223	120,000	120,000	120,000	120,000	120,000	120,000	
Lead Water Service Replacement Program- Private	Capital Improvements	5040	43730	777	570707	OG	OS	-	-	-	-	-	-	-	-	-	-	-	-
North Avenue Streetscape - NEW	Capital Improvements	5040	43750	781	570707	O	OS	-	-	-	-	-	-	-	-	-	-	-	-
North Avenue Streetscape - NEW	Capital Improvements	5040	43730	777	570707	O	OS	-	-	-	-	-	-	-	-	-	-	-	-
North Pump Station Roof Replacement - NEW	Capital Improvements	5040	43730	776	570707	E	OS	-	-	-	-	-	80,000	-	-	-	-	-	-
Water Meter Replacement (Water)	Capital Improvements	5040	43730	777	570707	E	OS	90,235	77,949	100,000	100,000	100,000	78,500	82,500	86,500	91,000	95,000	-	
Water Meter Replacement (Sewer)	Capital Improvements	5040	43750	781	570707	E	OS	90,235	77,949	100,000	100,000	100,000	78,500	82,500	86,500	91,000	95,000	-	
Replace 16" and 20" Supply Valves Central Station	Capital Improvements	5040	43730	776	570707	E	NA	-	-	30,000	30,000	-	50,000	450,000	-	-	-	-	
Central Station Roll-Off Generator Plug	Capital Improvements	5040	43730	776	570707	O	NA	-	-	45,000	45,000	-	47,000	-	-	-	-	-	
Central Pumping Station Generator Electrical Upgrade	Capital Improvements	5040	43730	776	570707	E	NA	-	-	35,000	35,000	-	35,000	-	-	-	-	-	
Water and Sewer Division Equipment	Equipment	5040	43750	781	570710	E	NA	8,218	5,809	7,500	7,500	7,500	37,500	7,500	7,500	7,500	7,500	7,500	
Water and Sewer Division Equipment	Equipment	5040	43730	776	570710	E	NA	13,570	47,541	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Water and Sewer Division Equipment	Equipment	5040	43730	777	570710	E	NA	9,772	5,809	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
Pumping Stations Chlorine System Upgrade	Capital Improvements	5040	43730	776	570707	E	NA	-	-	-	-	-	32,500	292,500	-	-	-	-	
Central Station Generator Day Tank Replacement	Capital Improvements	5040	43730	776	570707	O	NA	-	-	-	-	-	30,000	-	-	-	-	-	
Pump Station PCSa - NEW	Capital Improvements	5040	43730	776	570707	F	OS	-	-	-	-	-	-	25,000	-	-	-	-	
Central Pump Station Roof Restore - NEW	Capital Improvements	5040	43730	776	570707	F	OS	-	-	-	-	-	-	80,000	-	-	-	-	
Ridgeland Siphon Cleaning	Capital Improvements	5040	43750	781	570707	F	NA	-	148,833	-	-	-	-	170,000	-	-	-	-	
Washington Blvd Resurfacing	Capital Improvements	5040	43730	777	570707	F	NA	-	-	-	-	-	-	150,000	250,000	-	-	-	
North Marion Streetscape (Sewer)	Capital Improvements	5040	43750	781	570707	F	NA	-	-	-	-	-	-	-	-	-	-	-	
Water Distribution Leak Detection	Capital Improvements	5040	43730	777	570707	F	OS	247,450	525,670	-	-	-	-	-	175,000	192,500	-	-	
N&S Station Pressure Relief Valves	Capital Improvements	5040	43730	776	570707	F	NA	-	-	-	-	-	-	-	100,000	-	-	-	
Central Reservoir Air Gap	Capital Improvements	5040	43730	776	570707	F	NA	-	-	-	-	-	-	-	-	50,000	200,000	-	
Pump Stations Scada Computers	Capital Improvements	5040	43730	776	570707	F	NA	-	-	42,000	42,000	42,000	-	-	-	25,000	-	-	
Pump Stations Scada Computers	Equipment	5040	43730	776	570710	F	NA	-	-	12,000	12,000	12,000	-	-	-	3,500	-	-	
Resurfacing Various Streets	Capital Improvements	5040	43730	777	570707	P	NA	198,850	-	-	-	-	-	-	-	-	-	-	
Resurfacing Various Streets	Capital Improvements	5040	43750	781	570707	P	NA	-	-	-	15,251	455,859	-	-	-	-	-	-	
Austin Blvd. Resurfacing	Capital Improvements	5040	43750	781	570707	P	NA	755	1,139,759	-	-	746	-	-	-	-	-	-	
Austin Blvd. Resurfacing	Capital Improvements	5040	43730	777	570707	P	NA	-	34,700	-	-	-	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- Augusta (Water)	Capital Improvements	5040	43730	777	570707	P	OS	1,155,437	-	-	-	-	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- Augusta (Water)	Capital Improvements	5040	43750	781	570707	P	OS	709,200	-	-	-	-	-	-	-	-	-	-	
OLD Division Street Resurfacing (Sewer Main)	Capital Improvements	5040	43750	781	570707	P	NA	816,800	-	-	-	-	-	-	-	-	-	-	
OLD Division Street Resurfacing (Water Main)	Capital Improvements	5040	43730	777	570707	P	NA	705,250	-	-	-	-	-	-	-	-	-	-	
OLD Central Pumping Sta. VFD Repl.	Capital Improvements	5040	43730	776	570707	P	NA	620,991	325,567	-	176,587	176,587	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- Euclid (Water) 2024	Capital Improvements	5040	43730	777	570707	P	OS	307,503	1,207,355	-	-	-	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- Euclid (Water) 2024	Capital Improvements	5040	43750	781	570707	P	OS	-	1,129	-	-	-	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- Ontario/Woodbine	Capital Improvements	5040	43750	781	570707	P	OS	235,804	-	-	-	-	-	-	-	-	-	-	
OLD Advanced Metering Infrastructure (AMI)- Construction	Capital Improvements	5040	43730	777	570707	P	NA	73,023	195,380	150,000	150,000	150,000	-	-	-	-	-	-	
OLD Advanced Metering Infrastructure (AMI)- Software	Capital Improvements	5040	43730	777	570711	P	NA	-	-	55,000	55,000	40,000	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- South Blvd (Sewer)	Capital Improvements	5040	43750	781	570707	P	OS	24,578	965,369	-	380,664	95,477	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- South Blvd (Water)	Capital Improvements	5040	43730	777	570707	P	OS	18,456	1,987,235	-	18,677	18,677	-	-	-	-	-	-	
OLD Central Pumping Station PLC Upgrade	Capital Improvements	5040	43730	776	570707	P	NA	24,494	-	-	-	-	-	-	-	-	-	-	
OLD Central Pumping Station PLC Upgrade	Capital Improvements	5040	43730	777	570707	P	NA	-	-	-	-	-	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- Linden	Capital Improvements	5040	43750	781	570707	P	OS	15,090	798,562	-	-	-	-	-	-	-	-	-	

Water & Sewer Fund (5040)									Amended	Year End	Recommended Budget						
Project	Additional Description	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority	Actuals	Budget	Budget	Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
								FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
OLD Water and Sewer Main Improvements- Columbian	Capital Improvements	5040	43750	781	570707	P	OS	6,000	-	1,500,000	1,500,000	1,640,688	-	-	-	-	
OLD Water and Sewer Main Improvements- Forest (Sewer)	Capital Improvements	5040	43750	781	570707	P	OS	6,000	1,625	1,500,000	1,508,375	1,449,537	-	-	-	-	
OLD Water and Sewer Main Improvements- Forest (Water)	Capital Improvements	5040	43730	777	570707	P	OS	-	-	1,200,000	1,200,000	1,575,061	-	-	-	-	
OLD Water and Sewer Main Improvements- Thomas (Water)	Capital Improvements	5040	43750	781	570707	P	OS	4,230	-	-	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- Lenox (Water)	Capital Improvements	5040	43730	777	570707	P	OS	2,545	-	-	-	-	-	-	-	-	
OLD Water and Sewer Main Improvements- Kenilworth (Water)	Capital Improvements	5040	43750	781	570707	P	OS	1,725	-	-	-	-	-	-	-	-	
OLD Madison Redevelopment & Streetscape (Water Main)	Capital Improvements	5040	43730	777	570707	P	AS	-	1,618,577	-	390,199	10,199	-	-	-	-	
OLD Madison Redevelopment & Streetscape (Sewer)	Capital Improvements	5040	43750	781	570707	P	AS	-	225,085	-	147,276	17,276	-	-	-	-	
OLD South Pumping Station Overflow	Capital Improvements	5040	43730	776	570707	P	NA	-	-	150,000	150,000	-	-	-	-	-	
OLD Security Improvements at Pumping Stations	Capital Improvements	5040	43730	776	570707	P	NA	-	-	35,000	35,000	22,500	-	-	-	-	
OLD Water and Sewer Main Improvements- Iowa & Spot Repairs	Capital Improvements	5040	43750	781	570707	P	OS	-	-	-	300,000	499,143	-	-	-	-	
OLD CPS Automatic Transfer Switch	Capital Improvements	5040	43730	776	570707	P	NA	-	-	-	-	-	-	-	-	-	
OLD Flood Mitigation Improvements- LeMoyné	Capital Improvements	5040	43750	781	570707	P	NA	-	-	-	-	-	-	-	-	-	
<b>TOTAL:</b>								6,619,063	10,707,684	9,522,000	11,538,092	8,458,602	18,696,500	19,179,500	14,093,000	6,458,000	6,305,000

Sustainability Priority Scale	Cost Implications
<b>CP = Climate Project</b> The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
<b>AS = Added Sustainability</b> The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP commitments and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements
<b>OS = Operationalized Sustainability</b> the project includes features such as energy efficiency, water efficient, or design best practices, which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were added specifically to meet climate commitments.	No project costs, HOWEVER, the project should be noted as <del>operationalized</del>
<b>NA = Not Applicable</b> The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

Priority Scale
<b>E</b> = Essential, infrastructure related
<b>O</b> = Optional, can enhance the organization and/or Village of Oak Park
<b>F</b> = Future, planning for a future need or requirement
<b>P</b> = Past, an infrastructure add/change or project already completed
<b>B</b> = Attributed to a Board of Trustee goal or initiative
<b>G</b> = Grant funds are available for some or all of the expenses
<b>M</b> = Mandated project by external factors

\*This capital outlay summary does not include a \$655,000 Public Works vehicle budget. This budget is categorized as a Capital Improvement in the operating budget book.

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project:	<b>Oak Park Avenue Streetscaping and Resurfacing</b>	General Priority Code:	<b>EB</b>	General Category:	<b>Infrastructure Improvements</b>
		Climate Priority Code:	<b>AS</b>	Climate Impact Area(s):	<b>1,3</b>



**Description:**

This project is for the streetscaping and water and sewer improvements on Oak Park Avenue in the Hemingway District, generally from Randolph to Ontario. Construction is planned for 2026. The conceptual design of the streetscape was approved in 2023 with final design occurring in 2024 and 2025. The project includes full replacement of sidewalks and roadways, lighting, signal work, sewer main replacement for all of Oak Park Ave and water main north of the viaduct, and streetscaping elements.

**Justification:**

The business district was last streetscaped in 1984 and the existing pavements, lighting, and amenities are in deteriorated condition and can benefit from replacement in order to improve the aesthetics, make the area accessible, and to replace deteriorating infrastructure which will improve the business district. The streetscape project was originally scheduled for work in 2022 but was deferred due to COVID and to provide a break in construction for the businesses in the Hemingway District. The project includes the installation of rain gardens, public EV charging stations and bike racks which support GI03 Implement Roadway materials strategy to convert impervious surface to permeable surface, Goal #4 launch vehicle decarbonization programs, and Goal #3 shift from person vehicles from active transportation and transit of the

**Current Status:**

The conceptual design was approved by the Village Board in 2023. The project was originally bid in December 2024 but the only bid was \$22.7M and was rejected. The Board revised the scope to use brick pavers instead of bluestone in August 2025 and the project is scheduled to be rebid in September. Construction is planned to start in early 2026 (pending award of a construction contract in November 2025) and be completed by Thanksgiving.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	432,447	1,160,472	19,550,000	20,025,976	1,687,466	2,475,000	-	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	11,660,000	-	-	-	-
Transfer from Debt Service	5040.41300.101.491425	-	-	-	-	-	6,000,000	-	-	-	-
<b>Total:</b>		<b>432,447</b>	<b>1,160,472</b>	<b>19,550,000</b>	<b>20,025,976</b>	<b>1,687,466</b>	<b>20,135,000</b>	-	-	-	-
<b>Expenditures</b>											
Easements and Agreements	3095.43780.101.530667	-	2,866	50,000	50,000	46,700	-	-	-	-	-
Public Art Installations	3095.43780.101.530667	-	24,250	-	90,000	90,000	-	-	-	-	-
Public Art Installations	3095.43780.101.570706	-	13,143	-	-	-	-	-	-	-	-
Conceptual/Prelim. Streetscape Design	3095.43780.101.570706	432,447	16,420	-	77,339	77,339	-	-	-	-	-
Phase II Design Streetscape	3095.43780.101.570706	-	1,103,792	-	86,249	421,897	-	-	-	-	-
Construction Management	3095.43780.101.570706	-	-	1,300,000	1,522,388	200,000	1,375,000	-	-	-	-
Construction Permits/Furniture/Misc	3095.43780.101.570959	-	-	-	-	1,546	250,000	-	-	-	-
Construction Streetscape Art	3095.43780.101.570959	-	-	-	-	45,000	275,000	-	-	-	-
Construction Streetscape (Vaults)	3095.43780.101.570959	-	-	200,000	200,000	-	575,000	-	-	-	-
Construction Streetscape	3095.43780.101.570959	-	-	18,000,000	18,000,000	804,984	11,660,000	-	-	-	-
Construction Water	5040.43730.777.570707	-	-	-	-	-	2,000,000	-	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	4,000,000	-	-	-	-
<b>Total:</b>		<b>432,447</b>	<b>1,160,472</b>	<b>19,550,000</b>	<b>20,025,976</b>	<b>1,687,466</b>	<b>20,135,000</b>	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: 2026 Water and Sewer Main Improvements - Scoville    General Priority Code: E    General Category:

Climate Priority Code: OS    Climate Impact Area(s): 0



Description:

This project includes the replacement of the sewer main on Scoville From Filmore to the Dead End into Rehm Park due to failing conditions. The 6" watermain will also be replaced as part of this project. The watermain will be replaced through the dead end at Rehm Park and to the east to connect to the existing watermain at Gunderson. This will re-establish a looped condition that was interrupted by the work renovating Rehm Pool.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

The project location will be surveyed in the fall of 2025 and designed in-house by staff. The project will be bid in the spring of 2026 and constructed in the summer.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	20,000	3,820,000	-	-	-	-
Total:		-	-	-	-	20,000	3,820,000	-	-	-	-
<b>Expenditures</b>											
Design (water)	5040.43730.777.570707	-	-	-	-	10,000	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	-	-	-	2,100,000	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	-	-	-	10,000	-	-	-	-	
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	1,720,000	-	-	-	
Total:		-	-	-	-	20,000	3,820,000	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: 2026 Water and Sewer Main Improvements - Euclid Ave    General Priority Code: E    General Category:

Climate Priority Code: OS    Climate Impact Area(s): 0



**Description:**

This project includes the replacement of the sewer main on Euclid Ave from Greenfield to North Avenue due to failing conditions identified during sewer inspections as well as replacing the existing 6" cast iron water main from 1920's and replacing the existing water services. The road will be reconstructed with the project.

**Justification:**

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

**Current Status:**

The design of the project is planned to be completed in-house for construction in 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	20,000	20,000	-	2,900,000	-	-	-	-
<b>Total:</b>		-	-	20,000	20,000	-	2,900,000	-	-	-	-
<b>Expenditures</b>											
Design (water)	5040.43730.777.570707	-	-	10,000	10,000	-	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	-	-	-	1,300,000	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	-	10,000	10,000	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	1,600,000	-	-	-	-
<b>Total:</b>		-	-	20,000	20,000	-	2,900,000	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Flood Mitigation Improvements - Northeast Section</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px; display: inline-block; width: 40px; text-align: center;">0</span>	General Category: <span style="border: 1px solid black; padding: 2px; display: inline-block; width: 150px; height: 20px;"></span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px; display: inline-block; width: 40px; text-align: center;">AS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px; display: inline-block; width: 150px; text-align: center;">3</span>



**Description:**

The Village's Combined Sewer System Master Plan Report identifies a number of larger relief sewer projects to improve the performance of the Village's combined sewer system which will reduce the frequency and severity of sewer backups into basements. Relief sewer projects are scored on a benefit-to-cost ratio in order to help prioritize these large improvements. This project includes a 72" to 96" relief sewer on Lombard Avenue from Lake Street to Greenfield Street to improve the sewer capacity in the north-east part of the Village. The project also includes replacement of the old water main which will be needed with the construction, as well as new water services and rebuilding the roadway from scratch. The roadway is an opportunity to install a permeable pavement roadway and reduce the impervious area in the public right-of-way.

**Justification:**

Relief sewer projects for flood mitigation will be included in future budgets especially when their construction can be coordinated with other projects to reduce cost or grant funding can be obtained. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: GI02 - Installation of Storm Water Best Management Practices.

**Current Status:**

The design of the project was delayed and was planned to start in 2025 but sewer modeling results ended up revising the proposed final conceptual design and size of the pipe and were completed in late 2025. Design is planned to start in 2026. Design work in 2024 and 2025 included sewer modeling of the proposed project to determine final scope, limits, and pipe sizing. Construction is shown to start in 2027 pending approval of a water rate study review to ensure adequate fund balance for this project. The Engineering Division will continue to seek grant funds for construction of this project.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	-	27,410	1,500,000	1,503,442	12,314	1,500,000	11,880,000	7,560,000	-	-
Total:		-	27,410	1,500,000	1,503,442	12,314	1,500,000	11,880,000	7,560,000	-	-
<b>Expenditures</b>											
Design (Phase II)	5040.43750.781.570707	-	27,410	1,500,000	1,503,442	12,314	1,500,000	-	-	-	-
Construction Management	5040.43750.781.570707	-	-	-	-	-	-	880,000	560,000	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	2,000,000	1,000,000	-	-
Construction (Sewer Main)	5040.43750.781.570707	-	-	-	-	-	-	9,000,000	6,000,000	-	-
Total:		-	27,410	1,500,000	1,503,442	12,314	1,500,000	11,880,000	7,560,000	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:	Permanent Generators at North and South Pumping Stations	General Priority Code:	EG	Building Improvements
		Climate Priority Code:	NA	0



**Description:**

A standby generator is a back-up electrical system that operates automatically. Within seconds of a utility outage an automatic transfer switch senses the power loss, commands the generator to start and then transfers the electrical load to the generator. The standby generator begins supplying power to the circuits. After utility power returns, the automatic transfer switch transfers the electrical load back to the utility and signals the standby generator to shut off. It then returns to standby mode where it awaits the next outage. This project is for the installation of permanent generators at the North and South pumping stations. The South pumping station will require constructing a steel structure to mount the generator on.

**Justification:**

The North and South pumping stations currently do not have permanent stand-by generators that would supply power in case of power failure. The Village does own a portable generator but it must be driven to the location and hooked up which could mean significant downtime of the station(s) affected. Stand-by generators at both locations would ensure timely delivery of potable water to residents and the business community during times of widespread power outages. Village staff investigated the feasibility of battery based backup power but do to the large loads and unknown duration of need for backup power, battery options are not feasible.

**Current Status:**

The North Pumping Station construction project was awarded in July of 2024 with work anticipated to be completed in the fall of 2025 due to long lead times. Design of the south station generator is substantially complete and the project is on hold pending potential FEMA grant notification and shown for 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	29,564	99,349	810,000	1,279,250	474,650	760,000	-	-	-	-
<b>Total:</b>		29,564	99,349	810,000	1,279,250	474,650	760,000	-	-	-	-
<b>Expenditures</b>											
Design	5040.43730.776.570707	29,564	93,949	-	34,338	34,338	-	-	-	-	-
Construction Management	5040.43730.776.570707	-	-	60,000	80,312	20,312	60,000	-	-	-	-
Construction	5040.43730.776.570707	-	5,400	750,000	1,164,600	420,000	700,000	-	-	-	-
<b>Total:</b>		29,564	99,349	810,000	1,279,250	474,650	760,000	-	-	-	-

Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030

Project:  General Priority Code:  General Category:

Climate Priority Code:  Climate Impact Area(s):



Description:  
Replacement of Public Works Water and Sewer Division vehicles.

Justification:  
The current equipment has been well used and is getting near the end of its useful life. The trade-in/resale will be impacted the longer it is in use. In order to operate most efficiently, newer, less worn efficient pieces of equipment are needed to keep the Water and Sewer Division the most productive it can be. Rebuilding or refurbishing will be considered when appropriate. Electric, hybrid, and alternative fueled equipment will be evaluated for usage as technology evolves. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:  
Replacement Schedule:  
2026 - 2007 Sewer jetter (\$550,000), 2012 Rebuild Tandem Axle Dump Truck w/ Plow (\$105,000 funds rebudgeted from 2025 to 2026)  
2027 - 2019 Meter reader vehicle (\$40,000), 2016 Utility truck (\$180,000)  
2028 - 2019 Transit Connect mini van (\$60,000)  
2029 - 2011 Backhoe (\$310,000)  
2030 - 1988 Main pumping station generator (\$200,000)

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	489,071	158,000	833,000	833,000	435,425	655,000	220,000	60,000	310,000	200,000
Trade in/Sale	5040.43730.777.570750	(40,700)	-	-	-	-	-	-	-	-	-
Total:		448,371	158,000	833,000	833,000	435,425	655,000	220,000	60,000	310,000	200,000

Expenditures											
Vehicles - Water	5040.43730.777.570750	94,071	93,000	370,000	370,000	275,265	-	220,000	-	310,000	200,000
Vehicles - Sewer	5040.43750.781.570750	395,000	65,000	463,000	463,000	160,160	655,000	-	60,000	-	-
Trade in/Sale	5040.43730.777.570750	(40,700)	-	-	-	-	-	-	-	-	-
Total:		448,371	158,000	833,000	833,000	435,425	655,000	220,000	60,000	310,000	200,000

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

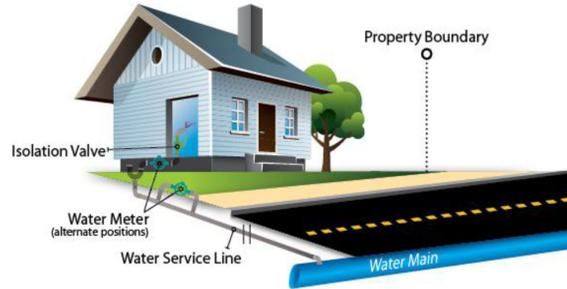
Project: Lead Water Service Replacement Program - Public Side

General Priority Code: EM

General Category:

Climate Priority Code: OS

Climate Impact Area(s): 0



**Description:**

This is an existing program (commonly called the Lead Abatement Program) where the Village works together with single family homeowner's who replace their private side (from the house to the shut off valve in the parkway) of the lead water service line with a new copper pipe. When the homeowner replaces the private side of the line, the Village will then replace the Public side (from the shutoff valve in the parkway to the Village watermain, which is usually in the street) lead water service line. The Village will do this water service line replacement and patch the street at no charge to the property owner. New Illinois Public Act 102-0613 requires community water suppliers to establish a program to remove lead water services (both public side and private side) from the water system over a period of time. The act also requires if the lead service line is repaired due to an emergency leak on the public side that the community water supplier replace the service on the private side. In the Village water system there are approximately 8,500 water services that are either known to be lead or have unknown materials and assumed to be lead.

**Justification:**

This program has become more popular recently. Over the last six years, Public Works Staff averaged replacing between 70-80 service lines per year. When Village staff is completing this work, while important, they are not addressing other water or sewer system repairs. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW06 - Equitable and affordable full lead service line replacement program for low- and moderate-income residents.

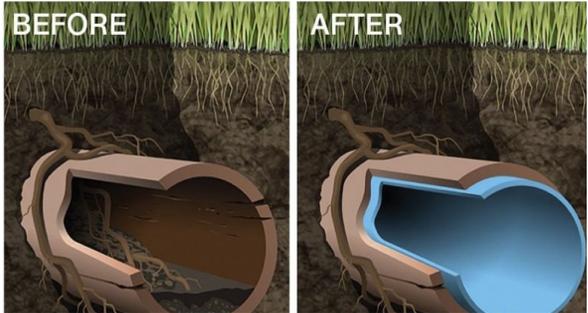
**Current Status:**

This work is currently completed by Village and contractor crews. It is proposed to continue the program where most of this work can be completed by a contractor. The funding below could provide for approximately 30 service line replacements completed by a contractor for the lead abatement program and 20 emergency service line replacements both Public & Private. Public Act 102-0613 requires the community water supplier to begin replacing lead water services in 2027. Out of the approximate 10,000 water service that are lead, 6,000 of those have lead on the public side. Law requires the Village to complete 425 service per year. The Village's annual water main replacement averages approximately 100 public side services per year. That will require the program to address an additional 325 public side services in it's program. The average public side service with restorations will average around \$9,000. Final numbers per year would be 325 x \$9,000= \$2,925,000per/year plus the additional 30 services that will fall outside the lead service line replacement program.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating R	5040.43730.101.444401	245,697	398,102	500,000	500,000	500,000	525,000	552,000	580,000	600,000	620,000
Total:		245,697	398,102	500,000	500,000	500,000	525,000	552,000	580,000	600,000	620,000
<b>Expenditures</b>											
Construction	5040.43730.777.570707	245,697	398,102	500,000	500,000	500,000	525,000	552,000	580,000	600,000	620,000
Total:		245,697	398,102	500,000	500,000	500,000	525,000	552,000	580,000	600,000	620,000

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">2026 Sewer Lining</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; display: inline-block; width: 150px; height: 20px;"></span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">OS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**  
 This project includes the lining of aging sewers on Madison from East Ave to Scoville and Thomas from East to Linden. Lining an existing sewer is an option for extending the service life.

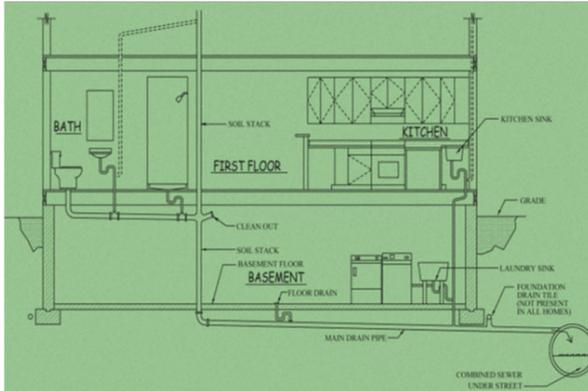
**Justification:**  
 The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service. Old sewers that are sized properly can be lined in place to extend service life without surface disruption. This method preserves the embodied energy in the existing infrastructure and reduces construction waste in alignment with the Village Climate Ready Oak Park Plan Goal #7

**Current Status:**  
 This project will be bid in the winter of 2026 and constructed in the spring.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	350,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	350,000	-	-	-	-
<b>Expenditures</b>											
Design (sewer)	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	350,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	350,000	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Sewer Backup Protection Program</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">0</span>	General Category: <span style="border: 1px solid black; display: inline-block; width: 100%; height: 15px;"></span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**

The Sewer Backup Protection Grant Program was established in 2012 to provide financial assistance to homeowners who desire to protect their home from sewer backup during a heavy rain event. Eligible homeowners may qualify for a grant of 50%, up to a maximum of \$5,000, of the total cost of sewer backup prevention improvements to install either an Overhead Sewer System or a Backflow Prevention Valve System. Per Village Board direction, the grant amount will be increased from \$3,500 to \$5,000 for grants starting in 2026.

**Justification:**

The program's intent is to offset a portion of the expense that a homeowner will incur to modify the building's plumbing system such that sewage cannot backflow into the building when the Village sewers are full. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: GI01 - Pursue opportunities for installation of high-quality green infrastructure on private lands.

**Current Status:**

This is an ongoing program. Applications are reviewed by the Neighborhood Services Department. The number of applicants varies from year to year and typically increases after major storms. To date, over 550 grants have been provided since the beginning of the program. The proposed funding will support approximately 60 grants.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	203,500	145,480	300,000	309,831	75,000	300,000	300,000	300,000	300,000	300,000
<b>Total:</b>		<b>203,500</b>	<b>145,480</b>	<b>300,000</b>	<b>309,831</b>	<b>75,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Expenditures</b>											
Construction	5040.43750.781.570707	203,500	145,480	300,000	309,831	75,000	300,000	300,000	300,000	300,000	300,000
<b>Total:</b>		<b>203,500</b>	<b>145,480</b>	<b>300,000</b>	<b>309,831</b>	<b>75,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:  General Priority Code:   
 Climate Priority Code:

General Category:   
 Climate Impact Area(s):



**Description:**

The Central Pump Station is approximately 100 years old and is in need structural repairs to the cargo bay floor and an exterior I-beam that supports the brick facade. The I-beam will be replaced in 2024 and cargo bay floor will be replaced in 2026.

**Justification:**

The Central pump stations concrete cargo bay floor has experience significant cracking and is structurally not safe. It was inspected by a structural engineering and the recommendation requires a replacement before complete failure. Temporary shoring will need to be installed. An exterior I-beam was found to have significant deterioration that will need replacement. This I-beam supports the exterior brick facade.

**Current Status:**

Temporary Shoring was installed in 2024 with expected repairs to be completed in 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	230,000	230,000	12,000	300,000	-	-	-	-
<b>Total:</b>		-	-	230,000	230,000	12,000	300,000	-	-	-	-
<b>Expenditures</b>											
Engineering	5040-43730-776-570707	-	-	7,000	7,000	12,000	-	-	-	-	-
Construction	5040-43730-776-570707	-	-	223,000	223,000	-	300,000	-	-	-	-
<b>Total:</b>		-	-	230,000	230,000	12,000	300,000	-	-	-	-

**Village of Oak Park  
Capital Improvement Fund Project Sheet  
2026 - 2030**

Project: Percy Julian Recognition Streetscape Elements

Priority Code: OB

General Category: Infrastructure Improvements

Priority Code: OS

Impact Area(s): 0



**Description:**

The enhancement of the Chicago Av. Streetscape, beginning at East Av. on the west and Austin Blvd. on the east. The existing streetscape will be adapted to memorialize the legacy of Dr. Percy L. Julian, whose former residence is located along the corridor at East Av. The to-be-designed enhancements have the potential to be phased. Elements of the existing streetscape may be retained depending on their condition. The adaptations to the existing streetscape are anticipated to include renaming the Chicago at Austin Business District the "Dr. Percy L. Julian Business District," branded banners and crosswalks, gateway signage at Chicago Av. and Austin Blvd. Public art is also anticipated to be part of the project's final scope. The final pricing for the property is to be determined once qualifications are received and a design finalized.

**Justification:**

The recognition and memorialization of Dr. Percy L. Julian's legacy is overdue. Despite experiencing acts of terror and racism upon relocating to Oak Park, Dr. Percy L. Julian refused to cave to the intimidation, with he and his family persevering and becoming respected members of the community. The Chicago Av. Streetscape is intended to represent all that Dr. Percy L. Julian accomplished throughout his career. As a successful chemist and entrepreneur, Dr. Percy L. Julian made providing opportunities to disadvantaged persons, be it due to race, gender, or religion, at his Laboratory in Franklin Park, IL.

**Current Status:**

Conceptual design was completed in the summer of 2025 and presented to the Board in September. Detailed design of the approved project is scheduled for 2026 with construction planned for future years. Work is planned to be built in stages with first project including water main, Percy Julian Streetscaping, and traffic calming and safety improvements from Austin to Lombard. Work in 2nd year includes work from Lombard to East Avenues. Augmented reality work would be in out years. Traffic calming and safety improvements on Chicago Avenue associated with Vision Zero for protected bikes lanes are shown on a separate sheet. Other safety improvements which overlap with the Percy Julian sheet are shown here.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	150,000	150,000	154,900	780,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	230,000	-	-	-	-
<b>Total:</b>		-	-	150,000	150,000	154,900	1,010,000	-	-	-	-
<b>Expenditures</b>											
Design - Streetscape	3095.43780.101.570706	-	-	150,000	150,000	-	780,000	-	-	-	-
Traffic Calming and Safety Improvements	3095.43780.101.570955	-	-	-	-	-	-	-	-	-	-
Conceptual Design	3095.43780.101.570959	-	-	-	-	154,900	-	-	-	-	
Construction - Streetscape	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	
Design & Construction Water Project	5040.43730.777.570707	-	-	-	-	-	230,000	-	-	-	
<b>Total:</b>		-	-	150,000	150,000	154,900	1,010,000	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Manhole Rehabilitation</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; display: inline-block; width: 100%; height: 15px;"></span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**

The Village's sewer system includes over 100 miles of combined sewer pipe (storm and sanitary water using the same pipe). The system also includes approximately 3,000 manholes. This project is an annual rehabilitation program for those manholes or catch basins that are in need of repair.

**Justification:**

Many of the manholes and catch basins in the system are decades old. Currently, staff is only able to make repairs when a manhole or catch basin has collapsed or failed. This program would allow staff to identify those structures that need repair or replacement and schedule the work prior to failure. This would improve the reliability of the system and manage risk.

**Current Status:**

This program was deferred in 2023 and started in 2024 for inspecting and assessing manholes which is a 5-year program to inspect and document all the existing manholes and recommend improvements. In 2026 funds are programmed to start rehabilitating and replacing manholes as needed.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	2,560	100,000	196,540	196,240	200,000	200,000	200,000	100,000	100,000
<b>Total:</b>		-	2,560	100,000	196,540	196,240	200,000	200,000	200,000	100,000	100,000
<b>Expenditures</b>											
Inspection and Condition Assessment	5040.43750.781.570707	-	2,560	100,000	196,540	196,240	100,000	100,000	100,000	-	-
Construction	5040.43750.781.570707	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000
<b>Total:</b>		-	2,560	100,000	196,540	196,240	200,000	200,000	200,000	100,000	100,000

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:	Water and Sewer Main Improvements - Future Years	General Priority Code:	E	General Category:	
		Climate Priority Code:	OS	Climate Impact Area(s):	0



**Description:**

Replacement or rehabilitation of existing combined sewer mains and services and water mains and services due to deteriorated condition or inadequate capacity. Existing roadways are typically rebuilt at the same time due to the amount of pavement damage caused by trenching. Locations for sewer replacement are determined from sewer inspections and recommendations for replacement from the sewer modeling study. Water main replacement is based off of break history, fire flow modeling and to coordinate with other improvements. The funding also includes surveying and engineering. This is the general project-sheet for the water and sewer improvement projects which shows budgeting for 2025 to 2029 while the current year and next year's projects are shown in specific project-sheets.

**Justification:**

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water

**Current Status:**

Projects are designed and constructed annually. Design for 2027 projects will be done in 2026. Design costs for 2025 and earlier projects are shown on individual sheets.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	400,000	4,400,000	4,400,000	4,400,000	4,400,000
<b>Total:</b>		-	-	-	-	-	400,000	4,400,000	4,400,000	4,400,000	4,400,000

**Expenditures**

Design & Construction Engineering	5040.43730.777.570707	-	-	-	-	-	200,000	200,000	200,000	200,000	200,000
Design & Construction Engineering	5040.43750.781.570707	-	-	-	-	-	200,000	200,000	200,000	200,000	200,000
Construction	5040.43730.777.570707	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Construction	5040.43750.781.570707	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total:</b>		-	-	-	-	-	400,000	4,400,000	4,400,000	4,400,000	4,400,000

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Water Valve Replacement Program</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; display: inline-block; width: 100px; height: 20px;"></span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**  
Work consists of replacement of inoperable, partly operable or leaking water main valves.

**Justification:**  
Fully operable water main valves allow for the isolation of the smallest section possible of the distribution system in the event of a water main break. Valves stuck in the closed position can create areas of poor fire flows and lower drinking water quality. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

**Current Status:**  
This is an ongoing program that is prioritized based on size and need. The Village's Water & Sewer Department finds many valves that are broken close or inoperable due to their age. The 2025 valve replacements were done as part of the annual water and sewer improvement project.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	305,720	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total:</b>		305,720	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Expenditures</b>											
Construction (Water Valve Replacement)	5040.43730.777.570707	305,720	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total:</b>		305,720	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: RainReady Grant Program    General Priority Code: 0    General Category:

Climate Priority Code: CP    Climate Impact Area(s): 3



Description:

The RainReady Grant program promotes and implements projects which reduce storm water runoff and improve water quality on private properties. The previous program offered grants for 50% reimbursement up to \$1,300 to homeowners for projects such as rain gardens, permeable pavers, cisterns, de-paving projects, etc.

Justification:

Most rainfall on urban surfaces such as roofs, driveways, roads, parking lots and patios ends up as storm water runoff. In contrast, rainfall on natural surfaces (e.g., forests and meadows) soaks into the ground where it is filtered and can replenish groundwater, recharge streams and reduce the burden on the sewers. RainReady techniques include rainfall capture and holding, rainfall interception and simulating good, natural drainage through the soil. Staff will be re-evaluating this grant program to lower administrative costs and to look at additional opportunities for alignment with the Climate Action Plan. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: GI01 - Pursue incentives for installation of green infrastructure on private property.

Current Status:

Since late 2016, staff worked with the Center for Neighborhood Technology (CNT) to design and administer this program. Applications are reviewed by the Neighborhood Services Department and CNT performs site assessments and recommends projects to homeowners and performs post construction inspections. Applications for new grants stopped in 2020 due to COVID and projects that were already approved at the time were built in 2020 and 2021. The Village is working with GreenPrint Partners to revise the existing grant program to be more efficient, customer friendly, and inclusive of equity considerations in 2024 and they will administer the revised RainReady program following the programs redesign. The grant program is anticipated to be up and running in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	64,126	100,000	100,000	152,223	120,000	120,000	120,000	120,000	120,000
Deposits		-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		-	64,126	100,000	100,000	152,223	120,000	120,000	120,000	120,000	120,000
<b>Expenditures</b>											
Program Design & Management	5040.43750.781.570707	-	64,126	30,000	30,000	82,223	50,000	50,000	50,000	50,000	50,000
Grant Construction	5040.43750.781.570707	-	-	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
<b>Total:</b>		-	64,126	100,000	100,000	152,223	120,000	120,000	120,000	120,000	120,000

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

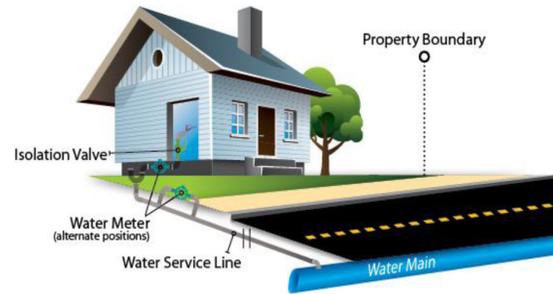
Project: Lead Water Service Replacement Program Private Side

Priority Code: OG

General Category:

Climate Priority Code: OS

Climate Impact Area(s): 4



**Description:**

New Illinois Public Act 102-0613 requires community water suppliers to establish a program to remove lead water services (both public side and private side) from the water system over a period of time. In the Village water system, there are approximately 8,500 water services that are either known to be lead or have unknown materials and assumed to be lead.

**Justification:**

New Public Act 102-0613 is requiring community water suppliers to submit their plans for a complete lead service line replacement plan by 2027. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW06 - Options for LSL replacement for low to moderate income residents.

**Current Status:**

The Village is currently reviewing ways to address the pending regulations regarding lead water service replacements as well as looking into funding options such as the State's low interest loans. This is a program for private side service replacement using CDBG funds for eligible residents. The average cost of a service line replacement on the private side is approximately \$9,000.

There are approximate 12,500 water service in the Village, and approximately 8,500 of those have lead on the private side. Public Act 102-0613 requires the community water supplier to begin replacing lead water services in 2027 and it requires the Village to complete 425 service per year. As current Village policy states, the private side service (from the water meter in the house to the shut off valve in the parkway) is paid for by the property owner. If the Village chooses to pay for the private side water service in 2027, the cost that would be associated with the required plan by Public Act 102-0613 is as follows; the Village would need to replace 425 services per year for 20 years at an estimated cost of \$9,000 per private side only. Total cost per year for the private side replacement would be \$3,825,000.

Funding Sources	Account Number	Actuals		Budget		Amended Budget		Year End Estimate		Recommended Budget			
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
CDBG Grant Revenue	2083.46201.101.431400	60,040	91,378	100,000	100,000	100,000	100,000	-	-	-	-	-	-
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>60,040</b>	<b>91,378</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>													
Construction (CDBG)	2083.46201.101.583655	60,040	91,378	100,000	100,000	100,000	100,000	-	-	-	-	-	-
Construction	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>60,040</b>	<b>91,378</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030

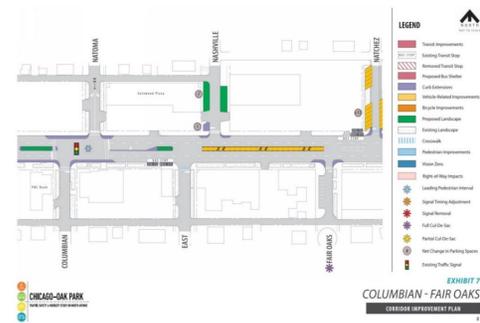
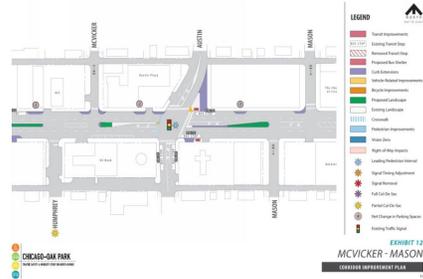
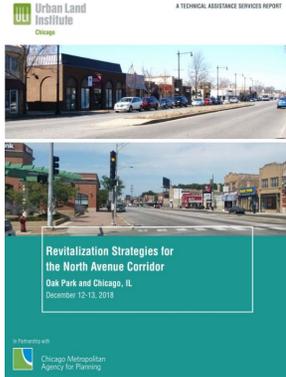
Project: North Avenue Streetscape

Priority Code: 0

Infrastructure Improvements

Priority Code: OS

1



Description:

This project consists of streetscaping on North Avenue from Harlem to Central. Previous streetscaping from Harlem to Oak Park was completed in 2006 and more minor improvements are planned in this section for some safety modifications and median modification. The State allocated \$27.4M for this project to the City of Chicago and they will oversee the design and construction on both sides of the street. The Village and CDOT previously worked together on a transportation study of North Avenue as well as an economic development study which included recommendations for some of this work.

Justification:

The streetscaping work from Harlem to Oak Park Avenue was previously completed in 2006. The transportation study recommends a variety of streetscaping improvements. The project is intended to be designed by CDOT with CDOT overseeing the construction contract also. The Village and CDOT (or other municipalities) would need to enter into agreements to move forward with this project.

Current Status:

The State of Illinois approved \$27.4M to the City of Chicago for an intended joint streetscape on North Avenue from Harlem to Central and also a \$21.4M grant for Oak Park, River Forest, Melrose Park, River Grove, and Elmwood Park for a streetscape project. Funds have not been released yet and no scope or schedule is determined at this time. The State funds should cover all costs for the streetscape project although the Village will likely need to pay for design and construction costs associated with any of the Village's water and sewer improvements which are still to be determined.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	-	
Total:		-	-	-	-	-	-	-	-	-	
<b>Expenditures</b>											
Design	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	
Construction	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	
Design & Construction Water Project	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	
Design & Construction Sewer Project	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	
Total:		-	-	-	-	-	-	-	-	-	

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:	North Pump Station Roof Replacement	General Priority Code:	E	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	1

**Description:**

This project involves the full replacement of the roof system at the North Pumping Station. Scope includes removal down to the concrete deck, installation of a new drain assembly, vapor barrier, roof insulation, coverboard, flashings, coping, and surface coating. The new StressPly 2-Ply modified bitumen membrane system will be installed, backed by a 30-year No Dollar Limit (NDL) warranty from Garland. The North Pumping Station will have associated costs that include removal and reinstallation of chain link fencing, potential mechanical/electrical work and roof drain replacement that are above and beyond the cost of replacing the roof.

**Justification:**

Based on findings from the 2025 Roof Asset Management Program, the roof at this facility has failed adhesion and reached the end of its service life. A full replacement is necessary to prevent structural deterioration, mitigate safety risks, and ensure continued operational reliability. This project represents a critical infrastructure investment to avoid future costly repairs and service disruptions.

**Current Status:**

The roof membrane has failed adhesion and needs to be replaced per the Roof Asset Management Program.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water & Sewer Operating Revenue	5040.43730.101.444401	-	-	-	-	-	80,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	80,000	-	-	-	-
<b>Expenditures</b>											
<b>Design</b>											
Construction	5040.43730.776.570707	-	-	-	-	-	80,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	80,000	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Water Meter Replacement</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; display: inline-block; width: 100%; height: 15px;"></span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**

This project provides for the replacement of water meters (the bottom brass component where the water flows through) and register heads (the top part that records the volume of water flowing through) that have become obsolete or malfunction. This account also provides funding for replacement of large meters or replacement of components in large meters that are identified as part of the large meter testing program (greater than 2"). In addition, this item also provides funding for water meters that are to be provided in new development or reconstruction. Meters in this category are paid for by the developer.

**Justification:**

The Village maintains approximately 12,500 water meters serving its customers. Water meters and register heads can become inoperable or malfunction over time thus providing inaccurate readings, usually reading less than is actually going through the meter. It is imperative to maintain an accurate system of meter reading since this is the driver of the revenue for the fund and is one of the reasons for water loss. Meters are read monthly for commercial customers and quarterly for residential customers. Meters have an expected life of 15-20 years for accuracy purposes. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

**Current Status:**

This programs focus is on testing/replacing larger water meters and failed residential meters. Additional years are budgeted at 5% increases due to material increases.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	180,470	155,898	200,000	200,000	200,000	157,000	165,000	173,000	182,000	190,000
Net Annual Total:		180,470	155,898	200,000	200,000	200,000	157,000	165,000	173,000	182,000	190,000
<b>Expenditures</b>											
Construction	5040.43730.777.570707	90,235	77,949	100,000	100,000	100,000	78,500	82,500	86,500	91,000	95,000
Construction	5040.43750.781.570707	90,235	77,949	100,000	100,000	100,000	78,500	82,500	86,500	91,000	95,000
Total:		180,470	155,898	200,000	200,000	200,000	157,000	165,000	173,000	182,000	190,000

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: Replace 16" and 20" Supply Valves at the Central Station    General Priority Code: E    General Category:

Climate Priority Code: NA    Climate Impact Area(s): 0



Description:  
The Central Pumping Station is fed by two water mains, both over 100 hundred years in age, from the City of Chicago. They supply water to the Central Station reservoirs and emergency pumps. The supply valves to the emergency pumps are located inside of the Central Station, embedded in concrete and within 1' of the station's foundation wall.

Justification:  
Supply valves to the emergency pumps are both 100 years old. Their condition is extremely deteriorated; because they are embedded in concrete, moisture is held within the concrete and surrounded around the valves' iron casing. This moisture has extremely deteriorated the valves and oxidized them. The condition is so poor that the bolts that hold the valve together have begun to snap off. The valves leak any time that they are operated.

Current Status:  
Project can be combined with additional valve projects.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	30,000	30,000	-	50,000	450,000	-	-	-
<b>Total:</b>		-	-	30,000	30,000	-	50,000	450,000	-	-	-
<b>Expenditures</b>											
Engineering	5040.43730.776.570707			30,000	30,000	-	50,000	-			
Construction	5040.43730.776.570707	-	-	-	-	-	-	450,000	-	-	-
<b>Total:</b>		-	-	30,000	30,000	-	50,000	450,000	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:	Central Pump Station (CPS) Roll-Off Generator Plug	General Priority Code:	0	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



Description:

Install an electrical connection to be used to connect the Village's or any other mobile generator to the CPS for an alternate power source. This connection, or "plug", would be used whenever the CPS stationary generator is down for planned or emergency purposes.

Justification:

The CPS is the Village's primary pumping station; it is the only pumping station with the capability to provide water to the entire Village. It pumps 24/7 and delivers over 50% of the Village's water on a daily basis. If the CPS generator is out of service for planned or emergency purposes, there is no back-up power to the CPS and no way to appropriately hook up a mobile generator.

Current Status:

Scheduled for 2025

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	45,000	45,000	-	47,000	-	-	-	-
<b>Total:</b>		-	-	45,000	45,000	-	47,000	-	-	-	-
<b>Expenditures</b>											
Construction	5040.43730.776.570707	-	-	45,000	45,000	-	47,000	-	-	-	-
<b>Total:</b>		-	-	45,000	45,000	-	47,000	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Central Pumping Station (CPS) Generator Electrical Upgrade</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Pump Station Upgrades</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



Description:

Upgrade electrical system for CPS generator. Upgrade will include "fail-safe" improvements, which would decrease the likelihood of collateral damage in cases of generator malfunctions.

Justification:

The CPS generator is from 1987 and has had several electrical issues in the past 5 years. The electrical system is original and has reached or exceeded its life expectancy. Depending on the malfunction, the potential for collateral damage to pumping station equipment or to the generator itself is high.

Current Status:

Scheduled in 2025

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	35,000	35,000	-	35,000	-	-	-	-
<b>Total:</b>		-	-	35,000	35,000	-	35,000	-	-	-	-
<b>Expenditures</b>											
Construction	5040.43730.776.570707	-	-	35,000	35,000	-	35,000	-	-	-	-
<b>Total:</b>		-	-	35,000	35,000	-	35,000	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Water and Sewer Equipment</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">E</span>	General Category: <span style="border: 1px solid black; display: inline-block; width: 150px; height: 20px;"></span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**

Various equipment is purchased for use by the Water and Sewer Division for sewer collection system, water main distribution and water pumping stations. Equipment purchases include saws, water main tapping equipment for water service installations, pipe tracing unit and other various equipment needs.

**Justification:**

Equipment is required for proper maintenance and safety of the Public Works staff. Generally the equipment is replacing old, worn out or obsolete existing equipment. The 2024 increase is for Chlorine Analyzers and VFD's that have become obsolete and can't be serviced anymore. The 2025 purchases will include trash pump, saw, chlorine equipment, and metal locators. The 2026 increase is due to the purchase of a sewer camera capable with our Vactor Truck.

**Current Status:**

Purchases are made annually as needed.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	31,560	59,159	25,000	25,000	25,000	55,000	25,000	25,000	25,000	25,000
<b>Total:</b>		<b>31,560</b>	<b>59,159</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Expenditures**

Equipment	5040.43730.776.570710	13,570	47,541	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Equipment	5040.43730.777.570710	9,772	5,809	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Equipment	5040.43750.781.570710	8,218	5,809	7,500	7,500	7,500	37,500	7,500	7,500	7,500	7,500
<b>Total:</b>		<b>31,560</b>	<b>59,159</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:	Pumping Stations-Chlorine System Upgrade	General Priority Code:	E	General Category:	Pumping Station upgrades
		Climate Priority Code:	NA	Climate Impact Area(s):	0



Description:

Upgrade the chemical disinfectant systems for all three pumping stations. Upgrade would replace current gas-based chlorine system to liquid-based chlorine.

Justification:

If exposed, gas chlorine can pose a significant hazard to employees, first responders, and the environment. Though infrequent, leak alarms can trigger full blown emergency responses from the Water & Sewer Division, Fire departments and Haz-Mat team. This upgrade would mitigate all of these concerns without diminishing the capability to provide safe drinking water.

Current Status:

Projected for 2026-2027.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	32,500	292,500	-	-	-
Total:		-	-	-	-	-	32,500	292,500	-	-	-
<b>Expenditures</b>											
Engineering	5040.43730.776.570707	-	-	-	-	-	32,500	-	-	-	-
Construction	5040.43730.776.570707	-	-	-	-	-	-	292,500	-	-	-
Total:		-	-	-	-	-	32,500	292,500	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: Central Pumping Station Generator Day Tank Replacement    General Priority Code: 0    General Category:

Climate Priority Code: NA    Climate Impact Area(s): 0



**Description:**

Replace existing diesel day tank for the Central Pumping Station generator.

**Justification:**

The existing day tank is original from 1987. The day tank acts as a fuel pump; it pumps fuel from the main diesel tank to the generator. If the day tank were to fail, the generator would be rendered inoperable. The day tank will be replaced with a new safer design. The new tank will be double-walled, as is required by fire code. In the off chance of a leak, the new tank is designed to self-contain its content instead of hazaroudly spilling onto the floor.

**Current Status:**

Projected 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	30,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	30,000	-	-	-	-
<hr/>											
<b>Expenditures</b>											
Construction	5040.43730.776.570707	-	-	-	-	-	30,000	-	-	-	-
<b>Total:</b>		-	-	-	-	-	30,000	-	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">PCA's for all Water Facilities</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">F</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Building Improvements</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">OS</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;">1</span>

Description:

The project includes providing professional architectural and engineering services for the Property Condition Assessment (PCA) of buildings owned and maintained by the Village.

Justification:

The purpose of the PCA is to assess the general condition of specific, accessible portions of the subject facilities and develop prioritized repair and maintenance recommendations and budgets to address the issues over the next ten years. The PCA along with the Facility Energy Audit will assist staff in identifying and prioritizing facility repairs and improvements in alignment with the Village's Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards. PCAs have been done once for Village buildings, however, those PCAs are already outdated and are in need of updating.

Current Status:

The intent of the project is to update the Property Condition Assessment for each facility on a five year schedule. Assessments of the three fire stations were completed 2024. Assessments for Village Hall and the Public Works Center were completed in 2023. The three water pumping stations would be completed in 2027. Existing Energy Audits completed in 2023 will be evaluated and updated as part of this process in the future.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water & Sewer Operating Revenue	5040.43730.101.444401	-				-		25,000	-	-	-
Total:		-				-	-	25,000	-	-	-
<b>Expenditures</b>											
Design	5040.43730.776.570707							25,000			
Construction	5040.43730.776.570707	-				-			-	-	-
Total:		-				-	-	25,000	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:	Central Pump Station Roof Restoration	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	1

**Description:**

This project includes the restoration of the roof at the Central Pump Station. Restoration entails the conducting a thermal scan analysis, removing and replacing compromised insulation, power washing the existing roof, priming and installing two layers of polyurea based restoration coating with Grip Polyester Soft across the

**Justification:**

Due to the age of the roof and current condition identified through our Roof Asset Management Program initiated in 2025, this flat portion of the roof is a prime candidate for restoration. The restoration comes with a 20-25 year warranty similar to a replacement PVC or TPO product at a lower cost and a smaller carbon footprint. The proposed roof restoration is a critical infrastructure initiative aimed at preserving the integrity, safety, and operational efficiency of the facility. The existing roof system has exceeded its expected service life and is exhibiting signs of deterioration that, if left unaddressed, could lead to costly damage and disruption.

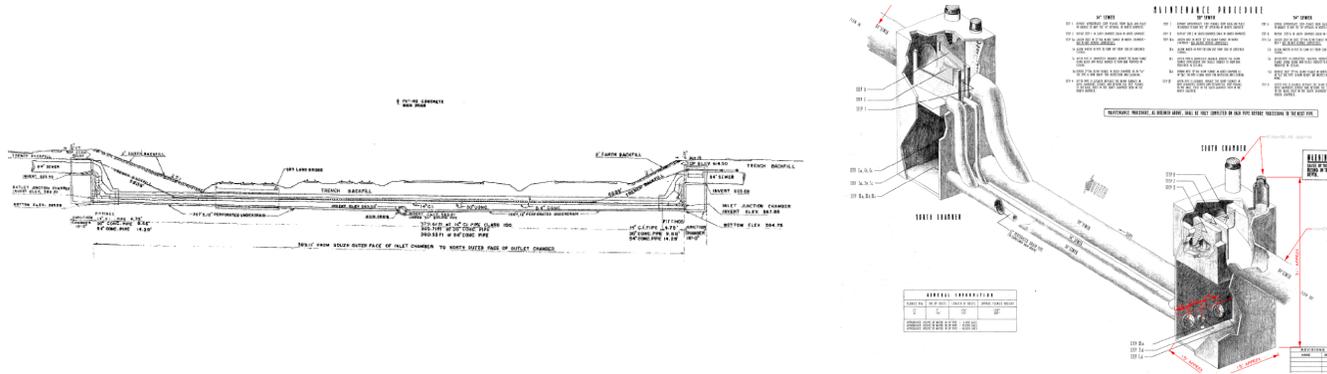
**Current Status:**

Per the Roof Asset Management Program this roof is expected to be restored in 2030.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water & Sewer Operating Revenu	5040.43730.101.444401	-	-	-	-	-	-	80,000	-	-	-
<b>Total:</b>		-	-	-	-	-	-	80,000	-	-	-
<b>Expenditures</b>											
Design	5040.43730.776.570707	-	-	-	-	-	-	80,000	-	-	-
Construction	5040.43730.776.570707	-	-	-	-	-	-	80,000	-	-	-
<b>Total:</b>		-	-	-	-	-	-	80,000	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:	Ridgeland Siphon Cleaning	General Priority Code:	F	General Category:	Infrastructure
		Climate Priority Code:	NA	Climate Impact Area(s):	0



**Description:**

84" Trunk line sewer crossing at Ridgeland and I-290. The crossing is made up of three pipes that form a siphon underneath I-290. The three pipe sizes are 54", 30" and 14". The siphon was last cleaned and inspected in 2013 and these should be cleaned and inspected every 5-10 years.

**Justification:**

This Trunk line sewer is due for a cleaning and if not maintained can cause severe flooding for blocks that tie into this branch. Do to the siphon design, debris will build up and needs to be removed.

**Current Status:**

The project was bid and completed in late 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	148,833	-	-	-	-	170,000	-	-	-
<b>Total:</b>		-	148,833	-	-	-	-	170,000	-	-	-
<b>Expenditures</b>											
Construction	5040-43750-781-570707	-	148,833	-	-	-	-	170,000	-	-	-
<b>Total:</b>		-	148,833	-	-	-	-	170,000	-	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: Washington Boulevard Resurfacing

General Priority Code: F

General Category:

Climate Priority Code: NA

Climate Impact Area(s): 0



**Description:**

Washington Blvd is an unmarked State Highway under IDOT jurisdiction. IDOT currently does not include the resurfacing of Washington in their 5-year plan but it was last resurfaced in 1999 and will eventually need to be resurfaced. The Village would include a separate locally funded water main project prior to the resurfacing to add a new 8" water main from Clinton to Kenilworth and replacing the old 6" water mains from East Ave to Ridgeland and Humphrey to Austin to improve fire flows in the area.

**Justification:**

Washington Boulevard was last resurfaced in 1999 and will eventually need to be resurfaced. There is planned water main improvements on Washington that would be best constructed in coordination with any IDOT resurfacing project to save costs for restoring the roadway. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

**Current Status:**

The project is currently shown for design in 2027 and construction in 2028. Future Capital Improvement Plans will be updated once staff gets better information from IDOT on any schedule for their resurfacing of Washington Blvd.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	150,000	250,000	-	-
Total:		-	-	-	-	-	-	150,000	250,000	-	-
<b>Expenditures</b>											
Design (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	150,000	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	-	250,000	-	-
Total:		-	-	-	-	-	-	150,000	250,000	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: North Marion Street Streetscape      Priority Code: F      Infrastructure Improvements

Priority Code: NA      0



**Description:**  
This project consists of installing streetscaping on the block of North Marion Street from Lake Street to Ontario Street to complete the last portion of DTOP along with sewer improvements to improve the capacity and reduce basement backups in portions of DTOP. The proposed scope includes new street and pedestrian lighting with outlets, traditional concrete sidewalks and curbs, asphalt resurfacing, crosswalk enhancements by Holley Court, pedestrian improvements at Ontario, street furniture, and sewer improvements. The scope was reduced to eliminate bluestone north of Holley Court and the bank.

**Justification:**  
The streetscaping work was added to the design of the Lake Street Streetscape project by the Village Board in January of 2016. The construction of this one block was removed from the scope of the Lake Street project by the Village Board in 2017 to reduce the cost of the Lake Street project. Completing the streetscape on this block would complete the streetscape and unify the aesthetics for all of DTOP. Sewer improvements to interconnect two parallel sewers on Marion and extend a sewer south of the alley will improve capacity to buildings in DTOP.

**Current Status:**  
Engineering design is substantially complete. Construction is being deferred due to other budget priorities.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	862	548	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>862</b>	<b>548</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>											
Design (Lighting and Electrical)	3095.43780.101.530667	862	548	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>		<b>862</b>	<b>548</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

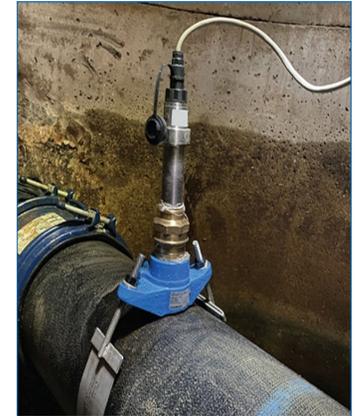
**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: Water Distribution Leak Detection General Priority Code: F

Climate Priority Code: OS

Machinery and Equipment

0



**Description:**

Data Loggers are a type of device that can help with non-revenue water loss. These devices help in finding unknown leaks that do not surface throughout the distribution system. They are sensors that listen to noise generated by water moving through the distribution pipes and check for abnormalities.

**Justification:**

Illinois Department of Natural Resources (IDNR) requires that Community Water Systems to have a non-revenue water (NRW) loss below 10%. If the Village goes above 10% NRW, the Village is require to present a plan to IDNR to reduce the water loss. The Village's non-revenue water loss is approximately 20% and this technology can help in reducing the NRW. This technology helps locate and detect leaks that would otherwise go undetected. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

**Current Status:**

A system wide installation was completed in 2024. After full implementation there will need to be support services and a battery replacement with installation (2028). In 2029 software viewing and cellular airtime will need to be renewed for a 5 year period.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	247,450	525,670	-	-	-	-	-	175,000	192,500	-
<b>Total:</b>		<b>247,450</b>	<b>525,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>192,500</b>	<b>-</b>
<b>Expenditures</b>											
Construction	5040.43730.777.570707	247,450	525,670	-	-	-	-	-	175,000	192,500	-
<b>Total:</b>		<b>247,450</b>	<b>525,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>192,500</b>	<b>-</b>

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:	N & S Station: Pressure Relief Valves	General Priority Code:	F	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



**Description:**

Install pressure relief valves (PRV) at North and South Pumping Stations.

**Justification:**

During certain circumstances, pumps can exert too much pressure and cause great damage to the water distribution system. PRVs are designed to relieve any excess pressure, thereby preventing distribution system damage. In order to not waste water, PRVs will be installed so that excess pressure/water is recycled into the respective station's reservoir.

**Current Status:**

Expected Completion 2028

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	100,000	-	-
<b>Total:</b>		-	-	-	-	-	-	-	100,000	-	-
<b>Expenditures</b>											
Equipment	5040.43730.776.570710	-	-	-	-	-	-	-	100,000	-	-
<b>Total:</b>		-	-	-	-	-	-	-	100,000	-	-

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: <span style="border: 1px solid black; padding: 2px;">Install Air Gap for West Reservoir Fill Line</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">F</span>	General Category: <span style="border: 1px solid black; padding: 2px;"> </span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">NA</span>	Impact Area(s): <span style="border: 1px solid black; padding: 2px;">0</span>



**Description:**

The Village of Oak Park receives water from the City of Chicago. This water is stored in four reservoirs. Three reservoirs are filled from a water main that "drops" water that free falls in the reservoir, also known as an air gap. Air gaps are considered the best backflow preventer as it does not have any moving parts.

**Justification:**

The City of Chicago, in its new proposed water agreement with the Village of Oak Park, has requested that all of our reservoirs be filled via an air gap. Currently one reservoir, the West Reservoir at the Central Station (circa 1920s), is not filled by an air gap. It is filled by a water main that fills the reservoir about 1/3 of the way above the bottom of the reservoir. In order to comply with the City's request, the reservoir's supply water main would have to be re-routed upward, create an opening at the top of the reservoir for the water to freefall, and a structure would have to be built to house the piping and protect the reservoir's new opening. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

**Current Status:**

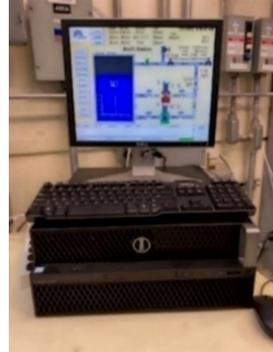
Expected design in 2028, with completion in 2029.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenue	5040.43730.101.444401	-	-	-	-	-	-	-	-	50,000	200,000
<b>Total:</b>		-	-	-	-	-	-	-	-	50,000	200,000
<b>Expenditures</b>											
Design (Phase II)	5040.43730.776.570707	-	-	-	-	-	-	-	-	50,000	-
Construction	5040.43730.776.570707	-	-	-	-	-	-	-	-	-	200,000
<b>Total:</b>		-	-	-	-	-	-	-	-	50,000	200,000

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project:  General Priority Code:  General Category:

Climate Priority Code:  Climate Impact Area(s):



Description:

Replace all four SCADA computers at the pumping stations and update related software.

Justification:

Industry experts and government agencies recommend water systems to replace their computers on a 3 - 5 year basis. Current computers are from 2018. The Central Station computer system will be completed in 2024 and the North & South Stations in 2025. In 2029 the Central Station will need to be updated again.

Current Status:

The CPS station computer will be completed in 2024. South and North Pumping station will be completed in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	54,000	54,000	54,000	-	-	-	28,500	-
Total:		-	-	54,000	54,000	54,000	-	-	-	-	-
<b>Expenditures</b>											
Equipment	5040.43730.776.570710	-	-	12,000	12,000	12,000	-	-	-	3,500	-
	5040-43730-776-570707	-	-	42,000	42,000	42,000	-	-	-	25,000	-
Total:		-	-	54,000	54,000	54,000	-	-	-	28,500	-
<b>Lifecycle / Maintenance Costs</b>											

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Project: Resurfacing of Various Streets and Parking Lots

General Priority Code: P

Infrastructure Improvements

Climate Priority Code: NA

0



**Description:**  
This annual project consists of resurfacing and reconstructing local streets and resurfacing Village owned on-street and on-street parking lots when they are located on streets already being resurfaced. Generally construction of traffic calming items approved by the Board is also included as part of these projects.

**Justification:**  
Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Staff will pursue grant opportunities for installing permeable pavement on deteriorated roads marked for reconstruction in alignment with Climate Action Goal GI03 to invest in green infrastructure and reduce the number of impervious surfaces in the Village.

**Current Status:**  
In 2023, and going forward, CDBG funds have been removed from this project due to HUD requirements for environmental reviews. Due to loss of approximately \$400,000 in CDBG funding and increased construction costs, 2025 and future years' budgets have been increased beyond the previous amount of \$2M for local street resurfacing in order to maintain the condition of the roads.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget			
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2027	FY 2028	FY 2029	FY 2030
CDBG Grant Revenue	2083.46201.101.431400	106,004	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	198,850	422,754	-	15,251	455,859	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	60,677	11,936	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	1,823,919	4,374,648	3,360,000	4,131,958	4,372,399	3,540,000	3,540,000	3,540,000	3,540,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	(1,750,000)	-	-	-	-
<b>Total:</b>		<b>2,189,450</b>	<b>4,809,337</b>	<b>3,360,000</b>	<b>4,147,209</b>	<b>3,078,258</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>

Expenditures										
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2027	FY 2028	FY 2029	FY 2030
Construction (CDBG)	2083.46201.101.583651	106,004	-	-	-	-	-	-	-	-
Environmental	3095.43780.101.530667	-	20,553	-	-	45,651	-	-	-	-
Design/Survey/Geotech	3095.43780.101.570951	-	17,308	-	38,298	38,297	40,000	40,000	40,000	40,000
Construction Engineering	3095.43780.101.570951	158,536	398,534	360,000	439,539	19,316	-	-	-	-
Construction (Resurfacing)	3095.43780.101.570951	1,550,717	3,482,741	3,000,000	3,513,297	3,556,023	3,500,000	3,500,000	3,500,000	3,500,000
Construction (Traffic Calming)	3095.43780.101.570955	114,666	437,585	-	8,750	468,750	-	-	-	-
Construction (Bike Improvements)	3095.43780.101.570967	-	17,927	-	132,074	244,362	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	198,850	-	-	-	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	422,754	-	15,251	455,859	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	60,677	11,936	-	-	-	-	-	-	-
<b>Total:</b>		<b>2,189,450</b>	<b>4,809,337</b>	<b>3,360,000</b>	<b>4,147,209</b>	<b>4,828,258</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>3,540,000</b>

**Village of Oak Park  
Water & Sewer Capital Project Sheet  
2026 - 2030**

Austin Blvd. Resurfacing

Priority Code:

Infrastructure Improvements

Climate  
Priority Code:



**Description:**

This project includes the 2019/2020 resurfacing of Austin Boulevard from Lake Street to North Avenue including the Village's water main project from Lake to Chicago along with the 2025 resurfacing of Austin Blvd. from Roosevelt to Lake, including sewer replacement primarily south of I-290. Austin Blvd is jointly owned by the City of Chicago and the Village of Oak Park, with the Village owning the west half. The City resurfaced Austin from Lake to North Ave in 2019 and 2020 with the Village paying for its share. The Village and City plan on resurfacing Austin from Roosevelt to Lake Street using Federal STP funds to pay for 80% of the eligible costs. There is needed sewer replacement and rehabilitation primarily from Roosevelt to I-290 which was completed in 2024 in coordination with the future resurfacing project.

**Justification:**

The Village's half of Austin Boulevard from Roosevelt to Lake Street was last resurfaced in 1999 and is in need of resurfacing. The combined sewer mains have been televised and, based on their condition, several sections of sewers will need to be replaced in conjunction with the resurfacing project, primarily south of I-290. The Village received Federal STP funds to pay for 80% of the costs for the resurfacing project from Roosevelt to Lake. The Village will be partnering with the City for this resurfacing project so the entire roadway width can be resurfaced at one time.

**Current Status:**

The Village received \$1,082,400 in Federal STP funds for the resurfacing of Austin from Roosevelt to Lake Street. The Village and City of Chicago entered into an IGA for the resurfacing project to resurface the full width of the roadway with the City being the lead agency and overseeing the design and construction. The Village transferred the STP funds to the City for this project. The Village will reimburse the City for local costs using MFT and local CIP funds. The Village completed construction of a sewer rehabilitation project in 2024 in advance of the resurfacing project, including disconnecting an emergency water supply connection at Roosevelt) using local Water & Sewer Funds. The resurfacing project is scheduled for 2026 construction due to CDOT and IDOT delays.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Motor Fuel Taxes	2038.41300.101.435480	-	-	140,000	140,000	-	140,000	-	-	-	-
Main Capital Fund Revenues	Various	153,049	2,142	175,000	188,658	13,658	175,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	755	1,174,459	-	-	746	-	-	-	-	-
<b>Total:</b>		<b>153,804</b>	<b>1,176,601</b>	<b>315,000</b>	<b>328,658</b>	<b>14,404</b>	<b>315,000</b>	-	-	-	-
<b>Expenditures</b>											
Construction Resurfacing	2038.43780.101.570951	-	-	140,000	140,000	-	140,000	-	-	-	-
Environmental & Permits	3095.43780.101.530667	-	-	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	32,311	2,142	-	13,658	13,658	-	-	-	-	-
Construction (Lake to North)	3095.43780.101.570951	120,738	-	-	-	-	-	-	-	-	-
Construction (Lake to Roosevelt)	3095.43780.101.570951	-	-	175,000	175,000	-	175,000	-	-	-	-
Construction (water)	5040.43730.777.570707	-	34,700	-	-	-	-	-	-	-	-
Construction & Const Management (sewer)	5040.43750.781.570707	755	1,139,759	-	-	746	-	-	-	-	-
<b>Total:</b>		<b>153,804</b>	<b>1,176,601</b>	<b>315,000</b>	<b>328,658</b>	<b>14,404</b>	<b>315,000</b>	-	-	-	-