Proposed Budget Fiscal Year 2027

Capital Improvement Plan (CIP)

Village of Oak Park

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Introduction

Capital Improvement Plan (CIP)

Village of Oak Park

Executive Summary

Introduction

Village of Oak Park's FY2027 Capital Improvement Plan (CIP) is a supplementary document to the annual Operating Budget, which summarizes the 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. This year's proposed CIP provides details on capital projects funded out of the Village's Capital Funds, Enterprise Funds, and select Special Revenue Funds for fiscal year 2027 and beyond.

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.

Priority Projects

The proposed Capital Plan includes numerous ongoing maintenance and improvement projects, such as recurring repairs, equipment and vehicle replacements, and building improvements. These are smaller projects that are standard for maintaining or improving the condition of existing capital assets. Additionally, the CIP includes several larger projects that are driven at the direction of the Board of Trustees through measures including the Village's bond financing plan, property condition index (PCI) targets, availability of outside grant revenues, and other factors that make such projects timely and necessary for the coming fiscal year.

Projects included in the Village's financing plan for 2027:

- **Police Station Replacement** - a significant construction project to create a new facility for use by the Police Department
- **Bike Plan / Vision Zero** - a series of projects continuing the expansion of Oak Park's bike grid infrastructure and related sustainability and energy efficiency projects
- **Dr. Percy L. Julian Chicago Avenue Streetscape** - a series of projects including street repairs, water/sewer improvements, and streetscaping part of a broader initiative to honor Dr. Julian.

Additional large projects included in the proposed CIP include:

- **Street Resurfacing** - $5.1 million devoted to continuing street improvements to achieve the Village's PCI target of 70 for road quality
- **Alley Improvements** - $2.6 million devoted to continuing alley improvements and repairs around the Village
- **Roof Restoration** - $2.2 million is budgeted for repairs to the roof of the Public Works facility, which is nearing the end of its useful life
    - The roof restoration is being timed with the availability of external grants that will allow the Village to install solar panels for significant reduction in energy costs while recouping a large portion of project costs for installation through Federal grants.

Capital Planning Changes for FY2027

The Village's proposed Operating Budget for fiscal year 2027 included shifting approximately $5.5 million in local tax revenues to the General Fund to support ongoing operations and reduce impacts to the annual property tax levy. This change is described in detail in the transmittal letter for the proposed Operating Budget, which may be found on the Village's website. Along with shifting these revenues, the Village is adopting a three-fold strategy to support capital project funding in future years in a way that is fiscally sustainable and equitably distributes the costs over time of large projects with long lifespans. This marks a change from a primarily pay-as-you-go (Pay-Go) strategy that drove much of the Village's capital planning in past years.

- **Capital-Exclusive:** In past years, the Capital Improvement Fund included expenditures for personnel salaries and benefits that support the Funds' programs and projects. These expenses, along with operating costs such as materials and supplies,

are shifted to the General Fund as part of FY2027's proposed Operating Budget. This change is intended to transparently identify the Village's spending on capital and to more clearly delineate operating expenditures from true capital spending.

- **Bond Financing:** The Village is adopting a strategy of funding large capital projects, such as the Police Station, through General Obligation bond issuances. This approach allows the Village to make large capital investments while spreading the cost of those assets over multiple decades, such that they are paid for over time by residents who pay taxes and benefit from services while those assets are in use. By using tax-exempt municipal bonds, the Village is able to achieve a lower cost of borrowing and a predictable level of debt service load that can be managed over time.
- **New Revenues:** The Village is also exploring new revenue streams to support maintenance and smaller capital projects in future years, including expanded use of grants, transfers from enterprise funds that generate revenue (e.g., Water-Sewer), and additional local revenues that could be generated in the future. Collectively, these non-financed revenues are expected to support recurring capital fixes and replacement of existing assets.

Multi-Year Capital Planning

This represents a new strategic approach to how the Village identifies, plans for, and funds capital projects. Recently approved and current conversations are taking place to identify the scale and scope of additional large projects, including potential remodeling of Village Hall, Fire Station construction, and core infrastructure requirements. Simultaneously, the Village approved and is in the process of implementing changes to fee-based revenues that support capital projects, including utility billing and other local revenues. Subsequently, the Village Manager's Office (VMO), Department of Public Works (DPW), Finance Department, and other department stakeholders plan a rigorous review of capital needs over the next 5-year and 10-year periods in quarter 1 of 2027. They expect to present an updated multi-year Capital Improvement for consideration by the Village President and members of the Board of Trustees in mid-2027.

This will allow the Village to accurately assess the impacts of revenue changes and project demands that are being discussed or implemented currently, developing a multi-year capital plan that will guide any future bond issuances, reflect comprehensive revenues, and consider core service needs directed by the Board of Trustees.

Conducting and Overseeing Capital Plan Activities

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 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 Funds Introduction

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. A CIP project is first categorized into one of the following types:

1. 3012 - Building Improvements
2. 3032 - Fleet Replacement
3. 3029 - Equipment Replacement
4. 3095 - Main CIP (All Other)

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/Sewer, Parking, or Environmental Services), such expenditure is budgeted within that specific Fund rather than one of the CIP Funds noted above. A smaller number of additional capital projects also receive funding from Special Revenue Funds (Community Development Block Grant, Sustainability).

Those funds include:

- 2024 - Federal RICO Fund
- 2038 - Motor Fuel Tax Fund
- 2083 - Community Development Block Grant Fund (CDBG)
- 5040 - Water-Sewer Fund
- 5060 - Parking Fund

While CIP budgets for numerous projects provide an extended budget through fiscal year 2031, only the budget for fiscal year 2027 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.

Categorizing and Tracking Projects

Capital projects include costs in six main categories, including *land*, *buildings*, *machinery and equipment*, *vehicles*, *infrastructure*, and *other/miscellaneous*. Each project is assigned a unique ID for tracking purposes, which indicates the year the project originated and its category of spend in the format *YY - XXX* (e.g., 27 - 501 for an infrastructure project that originated in 2027).

Capital Project Type

1. **Land** - Acquisitions and Improvements
2. **Buildings** - Acquisition, Construction, Improvements, and Parking Structures

3. **Machinery and Equipment** - Tangible Property with a useful life of more than one year, valued at $10,000 or more per unit
4. **Vehicles** - Fleet vehicles, including cars, trucks, and other automobiles
5. **Infrastructure** - Construction and Public Improvements
6. **Other / Miscellaneous**

CIP Development Timeline

Capital Improvement Plan Development - Fiscal Year 2027

Oak Park developed its 2027 Capital Improvement Plan (CIP) in the Summer and Fall of 2026, through a collaboration between the primary departments overseeing capital projects, including the Department of Public Works and Development Services, Neighborhood Services, and Information Technology (IT).

Milestones and Public Meetings

Milestone	Date(s)	Description
Finance Committee meeting	September 24, 2026	Draft CIP review: Parking, Water/Sewer, CDBG, Motor
Finance Committee meeting	November 12, 2026	Draft CIP review: General Improvement, Building Impr
Board of Trustees meeting	November 17, 2026	Capital Improvement Plan FY2027 presentation
Board of Trustees Meeting	December 1, 2026	Capital Improvement Plan FY2027 presentation
Board of Trustees Meeting	December 8, 2026	Capital Improvement Plan FY2027 adoption

Project Scoring and Categories

Project Priority Scoring

Each capital project is assigned a priority code, which informs if and when the project is included in the capital plan for a given year. These scores change over time, based on core service requirements, costs of delayed or deferred work, maintenance requirements of existing assets, funding availability, and opportunities to sequence related or overlapping projects together, among other criteria.

Priority Code	Designation
1 - Essential	Critical to address in upcoming fiscal year
2 - High Priority	Priority to address in upcoming 1-3 years
3 - Mid-term Priority	Priority to address in upcoming 1-5 years
4 - Long-term Priority	Candidate for long-term planning
5 - Discretionary	In-development or contingent (e.g., awaiting grant decision)

Project Climate Tracking

The Village also considers the climate impacts and benefits of projects, according to criteria established by the Climate Ready Oak Park (CROP) initiative. These factors do not determine project selection, but allow the Village to assess and track climate-related project spending over time.

You can read more about Climate Ready Oak Park here: Climate Ready Oak Park | Village of Oak Park

Climate Code	Designation
1 - Climate Project	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.
2 - Added Sustainability	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.
3 - Operationalized Sustainability	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.
4 - Not Applicable	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.

Additional Considerations

Finally, the capital planning process takes into account several additional considerations when determining which projects to prioritize in a given year.

1. Board priorities - projects taken on at the direction of the Board of Trustees
2. Availability of dedicated revenues - projects with restricted funds (e.g., grants)
3. Legal mandates - projects that are legally required to take place in a certain timespan

Capital Funds

Capital Improvement Plan (CIP)

Village of Oak Park

Capital Projects Funds Overview

Oak Park has four funds categorized as Capital Projects Funds. These make up the foundation of each Capital Budget, with some additional capital projects budgeted through Enterprise Funds, Special Revenue funds, or others (e.g., grants) that are described in the next sections.

Core Capital Projects Funds include dedicated fund pools for building improvements, equipment, fleet (i.e., vehicles), and general improvements.

3012 - Building Improvement Fund

The Building Improvement Fund is a capital fund established to finance the repair, maintenance, and improvement of Village-owned facilities. The fund receives its revenues through transfers from the Capital Improvement Fund and is therefore indirectly supported by bond proceeds, providing a dedicated source of capital resources for facility reinvestment without placing direct pressure on operating budgets.

Expenditures charged to this fund encompass a broad range of facility components, including HVAC, mechanical, electrical, and plumbing (MEP) systems, structural elements, roofing and building envelope components, fire protection and life safety systems, and general site improvements such as driveways, sidewalks, and pavement.

The fund supports Village-owned facilities including Village Hall, the Police Station, the Public Works Center, three fire stations, the Metra Station, and various other Village-owned properties. The three water pumping stations are maintained through the Water & Sewer Fund, and the Holley Court and Avenue parking garages are maintained through the Parking Fund.

3029 Equipment Replacement Fund

The Equipment Replacement Fund is a capital fund established to finance the acquisition and replacement of major equipment used in support of Village operations. The fund provides a dedicated, financing mechanism for capitalized equipment purchases, ensuring that the cost of assets is managed separately from the General Fund and does not place undue pressure on the operating budgets of individual departments. Expenditures charged to this fund include any equipment purchase meeting the Village's capitalization threshold; vehicle purchases are budgeted separately in the Fleet Replacement Fund.

The fund is supported through annual interfund transfers from the General Fund and other operating funds, representing a disciplined, pay-as-you-go approach to equipment lifecycle management. Budgeting within the fund is guided by the Village's capital planning process, through which departments identify equipment reaching the end of its useful life and submit requests for replacement.

3032 - Fleet Replacement Fund Overview

The Fleet Replacement Fund is a capital fund established to finance the acquisition and replacement of vehicles used by Village departments, excluding vehicles associated with the Village's enterprise funds (Water & Sewer, Parking, and Environmental Services), which are managed within their respective funds. The fund provides a dedicated financing mechanism for fleet

reinvestment, ensuring that vehicle replacement needs are addressed systematically and do not place undue pressure on departmental operating budgets.

Replacement decisions are guided by a structured evaluation process that considers maintenance cost-effectiveness, vehicle life expectancy, technological advancements, environmental impacts, and resale proceeds. This analysis supports optimal replacement cycle determinations that balance fiscal responsibility with operational readiness across all departments.

The Village maintains a strong commitment to expanding its Green Fleet through the acquisition of vehicles that meet departmental operational requirements while reducing fuel consumption and environmental impact. The current fleet includes 2 compressed natural gas vehicles, 34 hybrid vehicles, and 17 electric vehicles, with all 59 diesel vehicles operating on B20 biodiesel fuel — resulting in 53.1% of the fleet utilizing alternative fuels. In total, the Village owns and maintains 211 vehicles and pieces of equipment across all departments, as summarized below.

Department	Total Vehicles	Notable Composition
Village Hall	17	6 hybrid sedans, 8 EV sedans, 1 EV van, 1 SUV
Police	74	41 marked, 22 unmarked squads; 13 hybrid/EV units
Parking Enforcement	5	1 minivan, 2 hybrid sedans/pickups, 2 hybrid SUVs
Fire	17	3 pumpers, 1 ladder, 4 ambulances, specialty vehicles
Public Works	65	4 EV, 7 hybrid, heavy equipment, trucks, trailers
Parking Fund	5	3 minivans, 1 CNG pickup, 1 small SUV
Water & Sewer Fund	27	Large trucks, backhoes, generators, EV/hybrid units
Environmental Services Fund	1	1 pickup truck

3095 - General Improvement Fund

The General Improvement Fund is the Village's primary capital fund, established to finance the acquisition, construction, repair, and replacement of public infrastructure and assets. The fund serves as the central financing vehicle for the Village's capital improvement program, supporting both direct project expenditures and transfers to other capital funds that address more specialized infrastructure and asset needs.

The fund is supported by a diversified portfolio of dedicated revenue sources, reducing reliance on any single stream and providing a degree of stability across economic cycles. Current revenue sources include a dedicated 1% home rule sales tax, a six-cent-per-gallon gasoline tax, a 3% local cannabis tax, an allocated 1% telecommunications tax, grants from federal and state programs, and bond proceeds. The diversity of these revenue streams reflects the Village's commitment to funding capital reinvestment on a sustainable, long-term basis.

The fund's most significant direct expenditures are concentrated in the repair and replacement of local streets, alleys, and sidewalks. In addition to direct project expenditures, the General Improvement Fund serves as the primary funding source for several other capital funds through interfund transfers. These transfers support the Building Improvement Fund, which finances facility repairs and improvements across Village-owned properties, as well as other capital programs that require dedicated funding streams. This structure allows the Village to maintain clear accountability for capital spending across different asset categories while centralizing revenue collection and debt management within a single fund.

Capital projects funded through this fund are subject to the Village's standard procurement and purchasing controls, and are guided by a multi-year capital planning process through which departments identify infrastructure needs, prioritize investments, and align project schedules with available resources. Where bond proceeds are utilized, debt service is structured to align with the useful life of the assets.

3012 - Building Improvement Fund Budget

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Revenues / Funding Source	**2,217,441**	**2,280,801**	**2,708,050**	**2,708,050**	**107,500**	**1,629,377**	**(1,078,673)**	**(39.83%)**
Investment	96,574	133,696	45,706	45,706	40,000	47,077	1,371	3.00%
461490.0000 - Interest Revenue	96,574	133,696	45,706	45,706	40,000	47,077	1,371	3.00%
Other Local Government	20,867	47,105	2,652,219	2,652,219	45,000	40,000	(2,612,219)	(98.49%)
431402.0000 - SEM INCENTIVE	20,867	43,586	0	0	45,000	40,000	40,000	0.00%
441462.0000 - Miscellaneous Revenue	0	3,519	0	0	0	0	0	0.00%
491500.0000 - FUND BALANCE APPROPRIATION	0	0	2,652,219	2,652,219	0	0	(2,652,219)	(100.00%)
Transfers In	2,100,000	2,100,000	0	0	0	0	0	0.00%
491495.0000 - Transfer From CIP Fund	2,100,000	2,100,000	0	0	0	0	0	0.00%
Grant Revenue	0	0	10,125	10,125	22,500	1,542,300	1,532,175	15,132.59%
431400.0000 - Grant Revenue	0	0	10,125	10,125	22,500	1,542,300	1,532,175	15,132.59%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Expenses / Expenditure	**(1,337,421)**	**(1,761,778)**	**(2,708,050)**	**(4,728,550)**	**(4,585,000)**	**(6,025,000)**	**(3,316,950)**	**122.48%**
Contractual Services	(1,337,421)	(1,761,778)	(2,708,050)	(4,728,550)	(4,585,000)	(6,025,000)	(3,316,950)	122.48%
540673.0000 - Building Maintenance	(1,337,421)	(1,761,778)	(2,708,050)	(4,728,550)	(4,585,000)	(6,025,000)	(3,316,950)	122.48%
Grand Total	**880,020**	**519,022**	**0**	**(2,020,500)**	**(4,477,500)**	**(4,395,623)**	**(4,395,623)**	**0.00%**

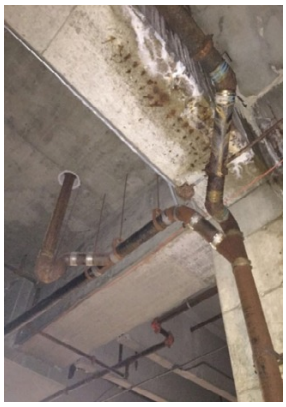
3012 - BIF Projects Overview

See below for a summary of project names, ID, scoring, and proposed budget for fiscal year 2027:

Project ID	Project Inventory	Priority	Climate
27-207	MEPS and Fire Protection System Repairs	1	3
27-211	Public Works Center Solar Installation	1	1
27-214	Structural Assessment and Repairs	1	4
27-224	Roof Restoration	1	4
27-228	Masonry Repairs	1	2
27-230	Village Hall Windows and Courtyard Pavers	1	3
27-234	West Fan Room Sump Pump Replacement	1	4
27-237	Roof Repairs and Retrofit	1	3

3012 - 27-207 - MEPS and Fire Protection System Repairs

Project Code	27-207
Priority Code	1-Essential
General Category	Public Works Center
Primary Fund	3012 - Building Improvement Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability






Project 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.

Project Need

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 2027 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.

	FY2027
3012 - Building Improvement Fund	**1,000,000.00**
43790.101 - DPW - BD MAINT: BASEPRG	1,000,000.00
Contractual Services	1,000,000.00
540673.0000 - Building Maintenance	1,000,000.00
Grand Total	**1,000,000.00**

3012 - 27-211 - Public Works Center Solar Installation

Project Code	27-211
Priority Code	2-High Priority
General Category	Public Works Center
Primary Fund	3012 - Building Improvement Fund
Timeline	2027-01-01
Climate Priority	1-Climate Project





Project 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.

Project Need

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.

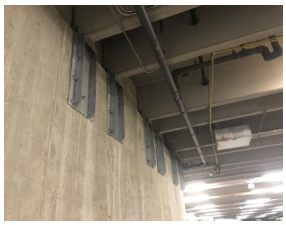
	FY2027
3012 - Building Improvement Fund	**1,250,000.00**
43790.200 - DPW - BD MAINT: SUSTAINABILITY	1,250,000.00
Contractual Services	1,250,000.00
540673.0000 - Building Maintenance	1,250,000.00
Grand Total	**1,250,000.00**

3012 - 27-214 - Structural Assessment and Repairs

Project Code	27-214
Priority Code	1-Essential
General Category	Public Works Center
Primary Fund	3012 - Building Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project Description

This project involves conducting an assessment of the structural integrity of the Public Works Center by a qualified structural engineering firm and conducting repairs as a result of that assessment.

Project Need

The Public Works Center was built in 2007. In 2027 the building will be 20 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

This is a continuing project from 2026. An assessment was completed previously and repairs made accordingly. Work planned in 2027 includes concrete floor and substructure repairs planned 2027.

	FY2027
3012 - Building Improvement Fund	**100,000.00**
43790.101 - DPW - BD MAINT: BASEPRG	100,000.00
Contractual Services	100,000.00
540673.0000 - Building Maintenance	100,000.00
Grand Total	**100,000.00**

3012 - 27-224 - Roof Restoration

Project Code	27-224
Priority Code	2-High Priority
General Category	Public Works Center
Primary Fund	3012 - Building Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project 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

Project Need

The white reflective roof will be 20 years old in 2027 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.

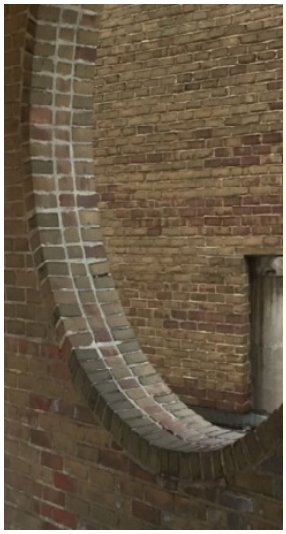
Current Status

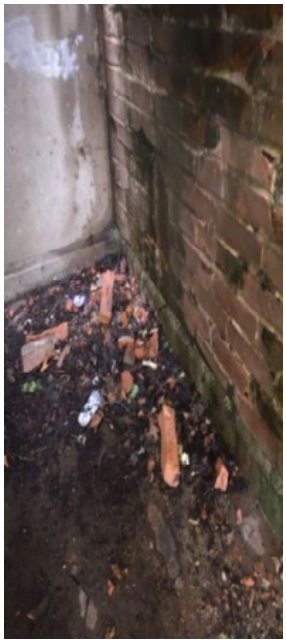
Per the Roof Asset Management Program this roof is expected to be restored in 2027. Coordinating the photovoltaic system installation with the planned 2027 roof restoration will further optimize project efficiency and cost-effectiveness

	FY2027
3012 - Building Improvement Fund	**2,200,000.00**
43790.101 - DPW - BD MAINT: BASEPRG	2,200,000.00
Contractual Services	2,200,000.00
540673.0000 - Building Maintenance	2,200,000.00
Grand Total	**2,200,000.00**

3012 - 27-228 - Masonry Repairs

Project Code	27-228
Priority Code	2-High Priority
General Category	Village Hall
Primary Fund	3012 - Building Improvement Fund
Timeline	2027-01-01
Climate Priority	2-Added Sustainability









Project Description

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

Project Need

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 continuing project phased in over a four-year period.

	FY2027	FY2028	FY2029	FY2030	FY2031
3012 - Building Improvement Fund	**150,000.00**	**150,000.00**	**150,000.00**	**200,000.00**	**0.00**
43790.101 - DPW - BD MAINT: BASEPRG	150,000.00	150,000.00	150,000.00	200,000.00	0.00
Contractual Services	150,000.00	150,000.00	150,000.00	200,000.00	0.00
540673.0000 - Building Maintenance	150,000.00	150,000.00	150,000.00	200,000.00	0.00
Grand Total	**150,000.00**	**150,000.00**	**150,000.00**	**200,000.00**	**0.00**

3012 - 27-234 - West Fan Room Sump Pump Replacement

Project Code	27-234
Priority Code	2-High Priority
General Category	Village Hall
Primary Fund	3012 - Building Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project Description

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

Project Need

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

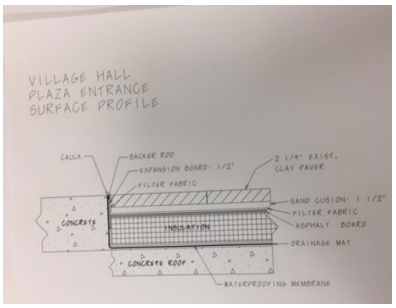
The sump pumps are currently functioning properly. Float switches were replaced in 2016 and have extended the life of the motors for a few additional years.

	FY2027
3012 - Building Improvement Fund	**50,000.00**
43790.101 - DPW - BD MAINT: BASEPRG	50,000.00
Contractual Services	50,000.00
540673.0000 - Building Maintenance	50,000.00
Grand Total	**50,000.00**

3012 - 27-230 - Village Hall Windows and Courtyard Pavers

Project Code	27-230
Priority Code	1-Essential
General Category	Village Hall
Primary Fund	3012 - Building Improvement Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability







Project Description

This project involves replacing windows at Village Hall with more energy efficient glass and leveling the Village Hall courtyard paver blocks on the upper level along the concrete walkways and roundways.

Project Need

The pavers have begun to settle and sink in at various locations along the concrete walkways and round-ways. The windows are low-efficiency and contribute to significantly higher energy costs, particularly in the winter and hot summer months, due to dissipated energy loss from the building.

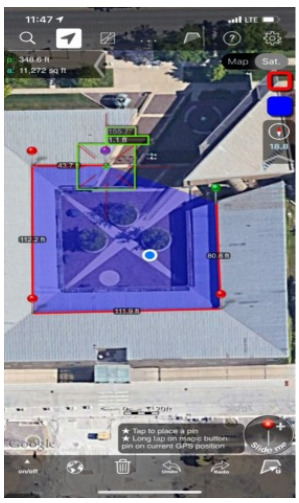
Current Status

Grant revenue is expected to reimburse $1,000,000 of this work for the window replacement - the primary component of this project. This project also involves leveling the existing pavers along the concrete walkways and round-ways in the courtyard.

	FY2027
3012 - Building Improvement Fund	**1,250,000.00**
(blank)	0.00
Contractual Services	0.00
540673.0000 - Building Maintenance	0.00
43790.101 - DPW - BD MAINT: BASEPRG	1,250,000.00
Contractual Services	1,250,000.00
540673.0000 - Building Maintenance	1,250,000.00
Grand Total	**1,250,000.00**

3012 - 27-237 - Roof Repairs and Retrofit

Project Code	27-237
Priority Code	3-Moderate-Term Priority
General Category	Village Hall
Primary Fund	3012 - Building Improvement Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability





Project Description

This project involves continued repairs to the Village Hall roof.

Project Need

The existing roof system is original to the building and there are various locations that leak when it rains.

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.

	FY2027
3012 - Building Improvement Fund	**25,000.00**
43790.101 - DPW - BD MAINT: BASEPRG	25,000.00
Contractual Services	25,000.00
540673.0000 - Building Maintenance	25,000.00
Grand Total	**25,000.00**

3029 - Equipment Replacement Fund Budget

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Revenues / Funding Source	**0**	**0**	**2,118,258**	**1,896,761**	**1,896,761**	**0**	**(2,118,258)**	**(100.00%)**
Other Local Government	0	0	0	0	0	0	0	0.00%
493807.0000 - INSTALLMENT CONTRACT ISSUANCE	0	0	0	0	0	0	0	0.00%
Transfers In	0	0	2,118,258	1,896,761	1,896,761	0	(2,118,258)	(100.00%)
491401.0000 - Transfer From General Fund	0	0	1,566,139	1,344,642	1,344,642	0	(1,566,139)	(100.00%)
491495.0000 - Transfer From CIP Fund	0	0	552,119	552,119	552,119	0	(552,119)	(100.00%)
Expenses / Expenditure	**(703,325)**	**(460,457)**	**(2,118,258)**	**(2,167,011)**	**(820,000)**	**(798,272)**	**1,319,986**	**(62.31%)**
Contractual Services	(43,434)	0	0	0	0	0	0	0.00%
540690.0000 - Telecommunication Charges	(43,434)	0	0	0	0	0	0	0.00%
Debt Service	(235,580)	(221,261)	0	0	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
581801.0000 - Bond Principal Payment	(235,580)	(221,261)	0	0	0	0	0	0.00%
Other Expenses	0	0	(1,214,997)	(1,214,997)	0	0	1,214,997	(100.00%)
591700.0000 - FUND BALANCE APPROPRIATION	0	0	(1,214,997)	(1,214,997)	0	0	1,214,997	(100.00%)
Capital Improvements	(424,311)	(239,196)	(903,261)	(952,014)	(820,000)	(798,272)	104,989	(11.62%)
570292.0000 - Telephone System Equipment	0	0	0	0	0	0	0	0.00%
570294.0000 - Printers	0	0	0	0	0	0	0	0.00%
570710.0000 - Equipment	(82,165)	(219,835)	(239,000)	(239,000)	(470,000)	(220,000)	19,000	(7.95%)
570711.0000 - Software	0	0	0	0	0	0	0	0.00%
570720.0000 - Computer Equipment	(342,146)	(19,361)	(664,261)	(713,014)	(350,000)	(578,272)	85,989	(12.95%)
570949.0000 - CAPITAL OUTLAY - INSTALLMENT CONTRACT	0	0	0	0	0	0	0	0.00%
Grand Total	**(703,325)**	**(460,457)**	**0**	**(270,250)**	**1,076,761**	**(798,272)**	**(798,272)**	**0.00%**

3012 - BIF Projects Overview

See below for a summary of project names, ID, scoring, and proposed budget for fiscal year 2027:

Project ID	Project Inventory	Priority	Climate	FY 2027
27-300	Servers and Network Equipment (IT)	1	4	$ 243,000
27-301	Police Department Body Worn Cameras	1	4	$ 205,000
27-302	Police Department Mobile Technology Upgrade	1	4	$ 130,272
27-303	Fire Department Self Contained Breathing Apparatus (SCBA) Washer	1	4	$ 16,000
27-304	Fire Department Cardiac Monitor Lease	1	4	$ 67,000
27-305	Fire Department Cot/Stair Chair/Power Chair Lease	1	4	$ 137,000

3029 - 27-300 - Servers and Network Equipment (Information Technology)

Project Code	27-300
Priority Code	1-Essential
General Category	Various VOP Buildings
Primary Fund	3029 - Equipment Replacement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project 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 is 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.

Project Need

For 2027, 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 is 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.

	FY2027
3029 - Equipment Replacement Fund	**243,000.00**
41300.884 - FINANCE: WAN NETWOR	243,000.00
Capital Improvements	243,000.00
570720.0000 - Computer Equipment	243,000.00
Grand Total	**243,000.00**

3029 - 27-301 - Police Department Body Worn Cameras

Project Code	27-301
Priority Code	1-Essential
General Category	Police Station
Primary Fund	3029 - Equipment Replacement Fund
Timeline	2026-01-01
Climate Priority	4-Not Applicable





Project Description

Body worn cameras for Police officers.

Project Need

This project is to purchase and equip officers with a camera that will affix to their uniforms. The expense covers 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.

	FY2027	FY2028	FY2029	FY2030	FY2031
3029 - Equipment Replacement Fund	**205,000.00**	**205,000.00**	**205,000.00**	**205,000.00**	**205,000.00**
41300.906 - FINANCE: COMPPOL	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
Capital Improvements	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
570720.0000 - Computer Equipment	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
Grand Total	**205,000.00**	**205,000.00**	**205,000.00**	**205,000.00**	**205,000.00**

3029 - 27-302 - Police Department Mobile Technology Upgrade

Project Code	27-302
Priority Code	1-Essential
General Category	Police Vehicles
Primary Fund	3029 - Equipment Replacement Fund
Timeline	2026-01-01
Climate Priority	4-Not Applicable







Project Description

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

Project Need

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.

	FY2027	FY2028	FY2029	FY2030	FY2031
3029 - Equipment Replacement Fund	**130,272.00**	**130,272.00**	**130,272.00**	**130,272.00**	**130,272.00**
41300.906 - FINANCE: COMPPOL	130,272.00	130,272.00	130,272.00	130,272.00	130,272.00
Capital Improvements	130,272.00	130,272.00	130,272.00	130,272.00	130,272.00
570720.0000 - Computer Equipment	130,272.00	130,272.00	130,272.00	130,272.00	130,272.00
Grand Total	**130,272.00**	**130,272.00**	**130,272.00**	**130,272.00**	**130,272.00**

3029 - 27-303 - Fire Department Self Contained Breathing Apparatus (SCBA) Washer

Project Code	27-303
Priority Code	1-Essential
General Category	Various VOP Buildings
Primary Fund	3029 - Equipment Replacement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project 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.

Project Need

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.

Current Status

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

	FY2027
3029 - Equipment Replacement Fund	**16,000.00**
41000.103 - BOARD AND COMM: Plan Comm	16,000.00
Capital Improvements	16,000.00
570710.0000 - Equipment	16,000.00
Grand Total	**16,000.00**

3029 - 27-304 - Fire Department Cardiac Monitor Lease

Project Code	27-304
Priority Code	1-Essential
General Category	Various VOP Buildings
Primary Fund	3029 - Equipment Replacement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project 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.

Project Need

Currently, the department purchases our 8 cardiac monitors on a rotation schedule (2 years one unit, 3 years two units) and pays for a separate annual service contract. Leasing the units would be a cost saving over owning as the price would 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.

Current Status

This investment is an existing lease.

	FY2027	FY2028	FY2029	FY2030	FY2031
3029 - Equipment Replacement Fund	**67,000.00**	**67,000.00**	**67,000.00**	**67,000.00**	**67,000.00**
41300.714 - FINANCE: FIREDEPT	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00
Capital Improvements	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00
570710.0000 - Equipment	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00
Grand Total	**67,000.00**	**67,000.00**	**67,000.00**	**67,000.00**	**67,000.00**

3029 - 27-305 - Fire Department Cot/Stair Chair/Power Chair Lease

Project Code	27-305
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3029 - Equipment Replacement Fund
Timeline	2026-01-01
Climate Priority	4-Not Applicable







Project 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.

Project Need

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 additional 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 Cmurareinntt

eSntaatunsc:e (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.

	FY2027	FY2028	FY2029	FY2030	FY2031
3029 - Equipment Replacement Fund	**137,000.00**	**137,000.00**	**137,000.00**	**137,000.00**	**137,000.00**
41300.714 - FINANCE: FIREDEPT	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00
Capital Improvements	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00
570710.0000 - Equipment	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00
Grand Total	**137,000.00**	**137,000.00**	**137,000.00**	**137,000.00**	**137,000.00**

3032 - Fleet Replacement Fund Budget

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Revenues / Funding Source	**1,600,000**	**1,673,870**	**3,945,643**	**3,945,643**	**3,024,552**	**215,000**	**(3,730,643)**	**(94.55%)**
Investment	0	73,870	0	0	0	0	0	0.00%
461490.0000 - Interest Revenue	0	73,870	0	0	0	0	0	0.00%
Other Local Government	0	0	921,091	921,091	0	0	(921,091)	(100.00%)
491500.0000 - FUND BALANCE APPROPRIATION	0	0	921,091	921,091	0	0	(921,091)	(100.00%)
Transfers In	1,600,000	1,600,000	3,024,552	3,024,552	3,024,552	215,000	(2,809,552)	(92.89%)
491424.0000 - Transfer From Rico Fund	150,000	150,000	150,000	150,000	150,000	215,000	65,000	43.33%
491495.0000 - Transfer From CIP Fund	1,450,000	1,450,000	2,874,552	2,874,552	2,874,552	0	(2,874,552)	(100.00%)
Expenses / Expenditure	**(1,537,884)**	**(1,669,996)**	**(3,945,643)**	**(4,239,859)**	**(4,034,724)**	**(595,000)**	**3,350,643**	**(84.92%)**
Capital Improvements	(1,537,884)	(1,669,996)	(3,945,643)	(4,239,859)	(4,034,724)	(595,000)	3,350,643	(84.92%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
570750.0000 - Vehicles	(1,486,226)	(1,618,338)	(3,893,986)	(4,188,202)	(3,984,000)	(595,000)	3,298,986	(84.72%)
570751.0000 - Capital Lease Interest Expense	(2,750)	(1,850)	(933)	(933)	0	0	933	(100.00%)
570752.0000 - Capital Lease Principal	(48,908)	(49,808)	(50,724)	(50,724)	(50,724)	0	50,724	(100.00%)
Grand Total	**62,116**	**3,874**	**0**	**(294,216)**	**(1,010,172)**	**(380,000)**	**(380,000)**	**0.00%**

3032 - Fleet Projects Overview

See below for a summary of project names, ID, scoring, and proposed budget for fiscal year 2027:

Project ID	Project Inventory	Priority	Climate	FY 2027
27-402	Police Vehicles	1	3	$ 1,000,000
27-403	Public Works Vehicles	1	1	$ 1,250,000

3032 - 27-402 - Police Vehicles

Project Code	27-402
Priority Code	1-Essential
General Category	Police Vehicles
Primary Fund	3032 - Fleet Replacement Fund
Timeline	2027-01-01
Climate Priority	2-Added Sustainability







Project Description

Replacement of Police Department vehicles.

Project Need

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.

Current Status

Purchase of Police vehicles budgeted for $215,000 out of Federal RICO funds.

	FY2027
3032 - Fleet Replacement Fund	**215,000.00**
43900.857 - DPW - FLEET OPER: POLVEHMAIN	215,000.00
Capital Improvements	215,000.00
570750.0000 - Vehicles	215,000.00
Grand Total	**215,000.00**

3032 - 27-403 - Public Works Vehicles

Project Code	27-403
Priority Code	1-Essential
General Category	Public Works Vehicles
Primary Fund	3032 - Fleet Replacement Fund
Timeline	2027-01-01
Climate Priority	2-Added Sustainability





Project 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.

Project Need

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

Public Works vehicles budgeted at $380,000 out of Fleet Replacement Fund for 2027.

	FY2027
3032 - Fleet Replacement Fund	**380,000.00**

	FY2027
43900.858 - DPW - FLEET OPER: PUBWRKVEH	380,000.00
Capital Improvements	380,000.00
570750.0000 - Vehicles	380,000.00
Grand Total	**380,000.00**

3095 - General Improvement Fund Budget

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Revenues / Funding Source	**23,836,927**	**5,681,526**	**38,905,825**	**38,905,825**	**36,183,924**	**76,107,400**	**37,201,575**	**95.62%**
Investment	136,291	0	75,000	75,000	70,000	75,000	0	0.00%
461490.0000 - Interest Revenue	136,291	0	75,000	75,000	70,000	75,000	0	0.00%
Tax Revenues	4,784,683	6,231,188	5,475,000	5,475,000	6,220,000	0	(5,475,000)	(100.00%)
413406.0000 - Homerule Sales Tax	4,298,418	5,543,115	4,900,000	4,900,000	5,570,000	0	(4,900,000)	(100.00%)
414414.0000 - CANNABIS TAX	68,413	170,768	150,000	150,000	150,000	0	(150,000)	(100.00%)
414416.0000 - Local Option Gasoline Tax	417,852	517,304	425,000	425,000	500,000	0	(425,000)	(100.00%)
Charges for Services	601,001	37,395	0	0	50,000	50,000	50,000	0.00%
413407.0000 - PACE Shelter Ad Revenue	0	0	0	0	0	0	0	0.00%
440477.0000 - ALLEY IMPROVEMENT REIMBURSEMENTS	601,001	37,395	0	0	50,000	50,000	50,000	0.00%
Fines & Fees	111,931	95,267	100,000	100,000	105,000	0	(100,000)	(100.00%)
441432.0000 - Infrastructure	111,931	95,267	100,000	100,000	105,000	0	(100,000)	(100.00%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Maintenance Fee								
Other Local Government	25,370	8,525	14,000,000	14,000,000	13,005,000	71,755,520	57,755,520	412.54%
440474.0000 - Sidewalk Repair Program	12,370	8,525	0	0	5,000	10,000	10,000	0.00%
441462.0000 - Miscellaneous Revenue	0	0	0	0	0	0	0	0.00%
441475.0000 - Recovered Damages	13,000	0	0	0	0	0	0	0.00%
493800.0000 - Bond Proceeds	0	0	14,000,000	14,000,000	13,000,000	71,745,520	57,745,520	412.47%
Transfers In	15,403,829	0	16,733,924	16,733,924	16,733,924	2,000,000	(14,733,924)	(88.05%)
491401.0000 - Transfer From General Fund	15,403,829	0	10,733,924	10,733,924	10,733,924	489,509	(10,244,415)	(95.44%)
491440.0000 - Transfer From Water/Sewer Fund	0	0	6,000,000	6,000,000	6,000,000	0	(6,000,000)	(100.00%)
491455.0000 - TRANSFER FROM ENV. SRVC. FUND	0	0	0	0	0	0	0	0.00%
491460.0000 - Transfer From Parking Fund	0	0	0	0	0	1,510,491	1,510,491	0.00%
491490.0000 - TRANSFER FROM	0	0	0	0	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
ARP FUND								
491499.0000 - Transfer From Other Funds	0	0	0	0	0	0	0	0.00%
Grant Revenue	2,773,823	(690,849)	2,521,901	2,521,901	0	2,226,880	(295,021)	(11.70%)
431400.0000 - Grant Revenue	2,773,823	(690,849)	2,521,901	2,521,901	0	2,226,880	(295,021)	(11.70%)
Expenses / Expenditure	**(21,805,130)**	**(16,131,133)**	**(38,905,825)**	**(45,266,165)**	**(35,473,416)**	**(75,363,600)**	**(36,457,775)**	**93.71%**
Personnel Services	(639,924)	(730,233)	(792,959)	(792,959)	(744,000)	0	792,959	(100.00%)
510501.0000 - Regular Salaries	(639,924)	(730,233)	(791,459)	(791,459)	(744,000)	0	791,459	(100.00%)
510503.0000 - Overtime	0	0	(1,500)	(1,500)	0	0	1,500	(100.00%)
Fringe Benefits	(111,398)	(148,288)	(193,740)	(193,740)	(149,030)	0	193,740	(100.00%)
510506.0000 - Equip Allow (Auto,Phone,Tools)	0	0	0	0	0	0	0	0.00%
510519.0000 - Vacation Time Payout	0	(3,286)	0	0	(1,600)	0	0	0.00%
520520.0000 - Life Insurance Expense	(331)	2,935	(760)	(760)	(480)	0	760	(100.00%)
520521.0000 - Health Insurance Expense	(42,884)	(71,127)	(100,991)	(100,991)	(61,750)	0	100,991	(100.00%)
520522.0000 - Social Security	(38,687)	(43,359)	(49,078)	(49,078)	(45,100)	0	49,078	(100.00%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Expense								
520523.0000 - Medicare Expense	(9,048)	(10,162)	(11,484)	(11,484)	(10,400)	0	11,484	(100.00%)
520527.0000 - IMRF Contributions	(20,184)	(23,268)	(31,427)	(31,427)	(29,700)	0	31,427	(100.00%)
520537.0000 - HSA EMPLOYER EXPENSE	(265)	(20)	0	0	0	0	0	0.00%
Contractual Services	(417,629)	(374,850)	(174,635)	(742,845)	(340,000)	(57,000,000)	(56,825,365)	32,539.51%
530667.0000 - External Support	(400,920)	(308,941)	(105,000)	(673,210)	(300,000)	0	105,000	(100.00%)
540673.0000 - Building Maintenance	0	0	0	0	0	(57,000,000)	(57,000,000)	0.00%
550663.0000 - Software Licenses & Updates	(16,709)	(65,909)	(69,635)	(69,635)	(40,000)	0	69,635	(100.00%)
Materials & Supplies	(20,558)	(7,240)	(135,250)	(135,250)	(45,700)	0	135,250	(100.00%)
550601.0000 - Printing	(2,000)	(1,403)	(1,500)	(1,500)	(1,500)	0	1,500	(100.00%)
550603.0000 - Postage	0	(1,586)	(7,000)	(7,000)	(1,000)	0	7,000	(100.00%)
550652.0000 - Legal Postings and Doc. Fees	(4,551)	(1,012)	(5,000)	(5,000)	(2,000)	0	5,000	(100.00%)
550656.0000 - Miscellaneous	0	10,163	0	0	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Expense								
550671.0000 - Office Machine Service	(10,000)	(9,244)	(4,000)	(4,000)	0	0	4,000	(100.00%)
550673.0000 - Repairs	0	0	(250)	(250)	0	0	250	(100.00%)
550690.0000 - Public Art	0	0	0	0	0	0	0	0.00%
560620.0000 - Office Supplies	(1,662)	(1,662)	(2,000)	(2,000)	(1,000)	0	2,000	(100.00%)
560625.0000 - Clothing	(419)	(496)	(500)	(500)	(200)	0	500	(100.00%)
560631.0000 - OPERATIONAL SUPPLIES	(1,927)	(2,000)	(40,000)	(40,000)	(40,000)	0	40,000	(100.00%)
560634.0000 - Sign Replacement	0	0	(75,000)	(75,000)	0	0	75,000	(100.00%)
Other Expenses	(1,271)	(3,259)	(4,833,436)	(4,833,436)	(1,500)	0	4,833,436	(100.00%)
530650.0000 - Conferences Training	(1,271)	(2,570)	(5,000)	(5,000)	(1,000)	0	5,000	(100.00%)
550602.0000 - Membership Dues	0	(689)	(800)	(800)	(500)	0	800	(100.00%)
591700.0000 - FUND BALANCE APPROPRIATION	0	0	(4,827,636)	(4,827,636)	0	0	4,827,636	(100.00%)
Capital Improvements	(17,064,349)	(11,317,262)	(29,349,134)	(35,141,264)	(30,766,515)	(18,363,600)	10,985,534	(37.43%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
570706.0000 - Project Engineering	(1,520,760)	(1,112,651)	(4,580,158)	(5,984,602)	(5,500,000)	(4,965,000)	(384,842)	8.40%
570720.0000 - Computer Equipment	(2,700)	(890)	(3,000)	(3,000)	0	0	3,000	(100.00%)
570951.0000 - Local Street Construction	(4,631,746)	(3,588,492)	(3,775,000)	(4,967,432)	(4,000,000)	(6,075,000)	(2,300,000)	60.93%
570953.0000 - Sidewalk Improvements	(63,409)	(102,178)	(300,000)	(300,000)	(100,000)	(50,000)	250,000	(83.33%)
570954.0000 - Street Lighting Improvements	(59,019)	0	(675,000)	(692,956)	(600,000)	0	675,000	(100.00%)
570955.0000 - Traffic Calming Improvements	(970,037)	(384,392)	(1,400,000)	(1,526,054)	(500,000)	(3,843,600)	(2,443,600)	174.54%
570957.0000 - Tree Replacement	(188,999)	(146,805)	(200,000)	(200,000)	(190,000)	0	200,000	(100.00%)
570958.0000 - Street Furnishings	0	(6,151)	(15,000)	(15,000)	(7,000)	0	15,000	(100.00%)
570959.0000 - Streetscaping	(5,559,747)	(867,604)	(12,850,322)	(14,733,357)	(14,000,000)	(25,000)	12,825,322	(99.81%)
570962.0000 - Bicycle Racks	(6,545)	0	(7,500)	(7,500)	(7,500)	0	7,500	(100.00%)
570963.0000 - Landscape Improvements	(30,000)	(52,926)	(60,000)	(60,000)	(60,000)	0	60,000	(100.00%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
570964.0000 - Alley Improvements	(2,595,070)	(2,499,981)	(2,970,000)	(3,056,841)	(2,880,000)	(2,600,000)	370,000	(12.46%)
570966.0000 - Traffic Signals	(32,058)	0	0	(22,015)	(22,015)	0	0	0.00%
570967.0000 - Bicycle Plan Improvements	(360,943)	(1,644,563)	(1,418,154)	(2,238,757)	(2,200,000)	(225,000)	1,193,154	(84.13%)
570971.0000 - Traffic Signal Management	(27,660)	(124,379)	(595,000)	(833,750)	(200,000)	(80,000)	515,000	(86.55%)
570977.0000 - PAVEMENT PRESERVATION TREATMENT	(1,015,658)	(786,250)	(500,000)	(500,000)	(500,000)	(500,000)	0	0.00%
Transfers Out	(3,550,000)	(3,550,000)	(3,426,671)	(3,426,671)	(3,426,671)	0	3,426,671	(100.00%)
591812.0000 - Transfer To Capital Bldg Impr	(2,100,000)	(2,100,000)	0	0	0	0	0	0.00%
591825.0000 - Transfer To Debt Service Fund	0	0	0	0	0	0	0	0.00%
591829.0000 - Transfer To Equip Repl	0	0	(552,119)	(552,119)	(552,119)	0	552,119	(100.00%)
591832.0000 - Transfer To Fleet Replacement	(1,450,000)	(1,450,000)	(2,874,552)	(2,874,552)	(2,874,552)	0	2,874,552	(100.00%)
Grand Total	**2,031,798**	**(10,449,607)**	**0**	**(6,360,340)**	**710,508**	**743,800**	**743,800**	**0.00%**

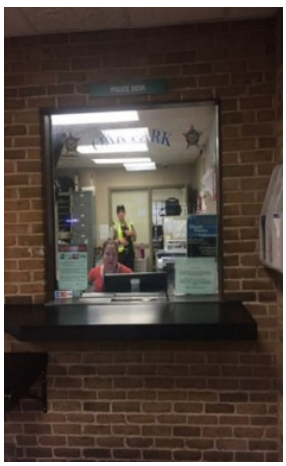
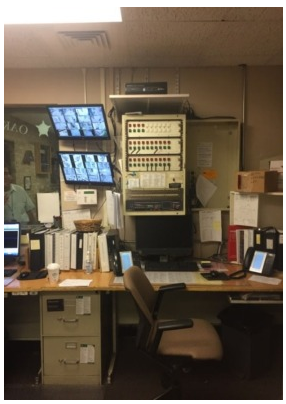
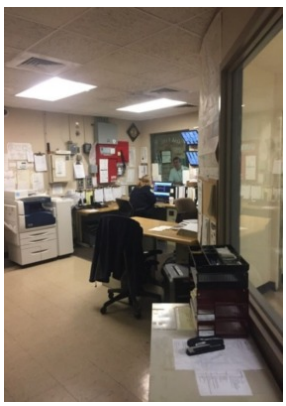
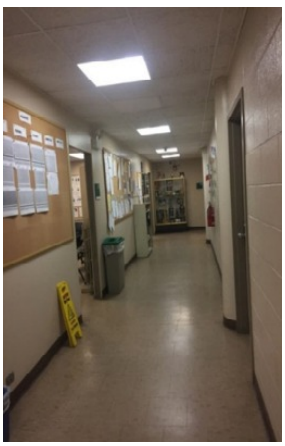
3095 - General Improvement Fund Overview

See below for a summary of project names, ID, scoring, and proposed budget for fiscal year 2027:

Project ID	Project Inventory	Priority	Climate	FY 2027
27-226	Replacement Police Station	1	2	$ 57,000,00
27-503	North Ave Gateways	2	4	$ 150,000
27-505	Percy Julian Streetscape	1	3	$ 3,465,000
27-507	Home Avenue Bridge	1	4	$ 1,300,000
27-509	Local Street Construction - Austin Resurfacing Roosevelt to Lake	1	4	$ 175,000
27-510	Local Street Construction - Resurfacing Various Streets – Survey	1	4	$ 75,000
27-511	Local Street Construction - Resurfacing Various Streets	1	4	$ 5,100,000
27-512	Local Street Construction - Thermoplastic Striping	1	4	$ 50,000
27-513	Local Street Construction - Ridgeland Resurfacing	1	4	$ 1,000,000
27-515	Sidewalk Improvements	1	4	$ 50,000
27-520	Traffic Calming Improvements - Chicago Ave Safety Improvements	1	3	$ 1,335,000
27-522	Traffic Calming Improvements - Traffic Calming with local street resurfacing	1	3	$ 500,000
27-523	Traffic Calming Improvements - Commission Petition Items	1	4	$ 25,000
27-526	Safe Streets for All (SS4A) Vision Zero	1	1	$ 1,408,600
27-530	Streetscaping	1	3	$ 25,000
27-532	Alley Improvements	1	3	$ 2,600,000
27-534	Bicycle Plan Improvements	1	1	$ 225,000
27-536	Traffic Signal Management	1	4	$ 80,000
27-540	Pavement Preservation Treatments	1	4	$ 500,000
27-541	Oak Park Avenue Resurfacing	1	3	$ 166,223

3095 - 27-226 - Replacement Police Station

Project Code	27-226
Priority Code	1-Essential
General Category	Police Station
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	2-Added Sustainability

Project 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.

Project Need

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.

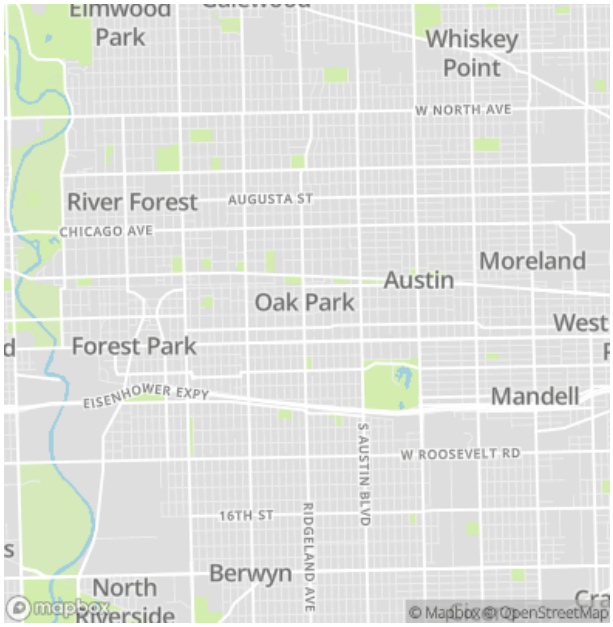
Current Status

The Board of Trustees reviewed a proposed financing plan in summer 2026 that includes bond funding for the Police Station. This bond issuance is scheduled for release in Fall 2027 to generate capital revenues for the new facility, with construction activities planning to begin in 2027.

	FY2027
3095 - General Improvement Fund	**57,000,000.00**
43790.101 - DPW - BD MAINT: BASEPRG	57,000,000.00
Contractual Services	57,000,000.00
540673.0000 - Building Maintenance	57,000,000.00
Grand Total	**57,000,000.00**

3095 - 27-503 - North Ave Gateways

Project Code	27-503
Priority Code	2-High Priority
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project Description

Installation of streetscaping gateways in North Avenue Business District.

Project Need

The North Avenue Business Corridor has nearly 500,000 square feet of retail, restaurants and service providers, in addition to multi-family housing and the beloved Wonder Works Children's Museum, which is just a half-mile walk from the Galewood Metra station. Investing in the appeal of the business district supports the economic and cultural vibrancy of the area.

Current Status

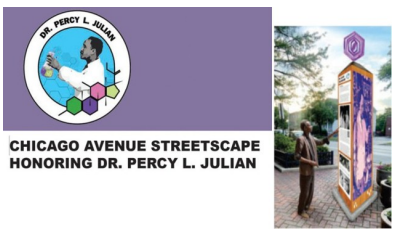
Project anticipates full reimbursement of local expenditures through a $150,000 state grant.

	FY2027
3095 - General Improvement Fund	**150,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	150,000.00
Capital Improvements	150,000.00
570706.0000 - Project Engineering	150,000.00
Grand Total	**150,000.00**

3095 - 27-505 - Percy Julian Streetscape

Project Code	27-505
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project 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 adaptions 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.

Project Need

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.

	FY2027
3095 - General Improvement Fund	**3,465,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	3,465,000.00
Capital Improvements	3,465,000.00
570706.0000 - Project Engineering	3,465,000.00
Grand Total	**3,465,000.00**

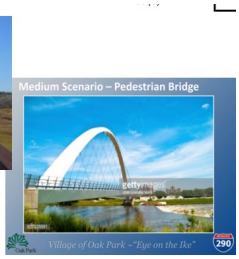
3095 - 27-507 - Home Avenue Bridge

Project Code	27-507
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable









Project 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).

Project Need

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 NI02 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.

	FY2027
3095 - General Improvement Fund	**1,300,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	1,300,000.00
Capital Improvements	1,300,000.00
570706.0000 - Project Engineering	1,300,000.00
Grand Total	**1,300,000.00**

3095 - 27-509 - Local Street Construction - Austin Resurfacing Roosevelt to Lake

Project Code	27-509
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project 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 ofChicago 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.

Project Need

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.

	FY2027
2038 - Motor Fuel Tax Fund	**140,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	140,000.00
Capital Improvements	140,000.00
570951.0000 - Local Street Construction	140,000.00
3095 - General Improvement Fund	**175,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	175,000.00
Capital Improvements	175,000.00
570951.0000 - Local Street Construction	175,000.00
Grand Total	**315,000.00**

3095 - 27-510 - Local Street Construction - Resurfacing Various Streets - Survey

Project Code	27-510
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project 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.

Project Need

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 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.

	FY2027
3095 - General Improvement Fund	**75,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	75,000.00
Capital Improvements	75,000.00
570951.0000 - Local Street Construction	75,000.00
Grand Total	**75,000.00**

3095 - 27-511 - Local Street Construction - Resurfacing Various Streets

Project Code	27-511
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project 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.

Project Need

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 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, starting in 2025, 2027 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.

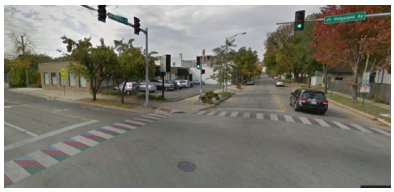
	FY2027
3095 - General Improvement Fund	**5,100,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	5,100,000.00
Capital Improvements	5,100,000.00
570951.0000 - Local Street Construction	5,100,000.00
Grand Total	**5,100,000.00**

3095 - 27-512 - Local Street Construction - Thermoplastic Striping

Project Code	27-512
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project 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.

Project Need

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 and stop bars on the local streets and arterial streets with faded markings.

	FY2027
3095 - General Improvement Fund	**50,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	50,000.00
Capital Improvements	50,000.00
570951.0000 - Local Street Construction	50,000.00
Grand Total	**50,000.00**

3095 - 27-513 - Local Street Construction - Ridgeland Resurfacing

Project Code	27-513
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project 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.

Project Need

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 took place in 2025 and 2026.

	FY2027
2038 - Motor Fuel Tax Fund	**1,005,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	1,005,000.00
Capital Improvements	1,005,000.00
570951.0000 - Local Street Construction	1,005,000.00
3095 - General Improvement Fund	**1,000,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	1,000,000.00
Capital Improvements	1,000,000.00
570951.0000 - Local Street Construction	1,000,000.00
Grand Total	**2,005,000.00**

3095 - 27-515 - Sidewalk Improvements

Project Code	27-515
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project 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.

Project Need

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 2027 project will focus work in the south west portion of the Village.

	FY2027
2083 - Community Development Block Grant Fund	**245,350.00**
46201.101 - DCS - NEIG SRV CDBG: BASEPRG	245,350.00
Grants & Subsidies	245,350.00
583656.0000 - VOP PW INFRA - ADA SIDEWALKS	245,350.00
3095 - General Improvement Fund	**50,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	50,000.00
Capital Improvements	50,000.00
570953.0000 - Sidewalk Improvements	50,000.00
Grand Total	**295,350.00**

3095 - 27-520 - Traffic Calming Improvements - Chicago Avenue Safety Improvements

Project Code	27-520
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability



Project 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.

Project Need

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 took place in 2026 with construction planned for future years, beginning in 2027. These projects are considered part of the Percy Julian initiative, which is included in the Village's 2027 Financing Plan bond schedule. Costs for protected bike lanes from Kenilworth to Ridgeland are shown here.

	FY2027
3095 - General Improvement Fund	**1,910,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	1,910,000.00
Capital Improvements	1,910,000.00
570955.0000 - Traffic Calming Improvements	1,910,000.00
Grant Revenue	0.00
431400.0000 - Grant Revenue	0.00
Grand Total	**1,910,000.00**

3095 - 27-522 - Traffic Calming Improvements - Traffic Calming with local street resurfacing

Project Code	27-522
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability



Climate Pr
Code:



Project 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.

Project Need

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.

	FY2027
3095 - General Improvement Fund	**500,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	500,000.00
Capital Improvements	500,000.00
570955.0000 - Traffic Calming Improvements	500,000.00
Grand Total	**500,000.00**

3095 - 27-523 - Traffic Calming Improvements - Commission Petition Items

Project Code	27-523
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Climate Pr
Code:



Project 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.

Project Need

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

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	FY2027
3095 - General Improvement Fund	**25,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	25,000.00
Capital Improvements	25,000.00
570955.0000 - Traffic Calming Improvements	25,000.00
Grand Total	**25,000.00**

3095 - 27-526 - Safe Streets for All (SS4A) Vision Zero

Project Code	27-526
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	1-Climate Project







Project 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 mobilityfor all.

Project Need

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.

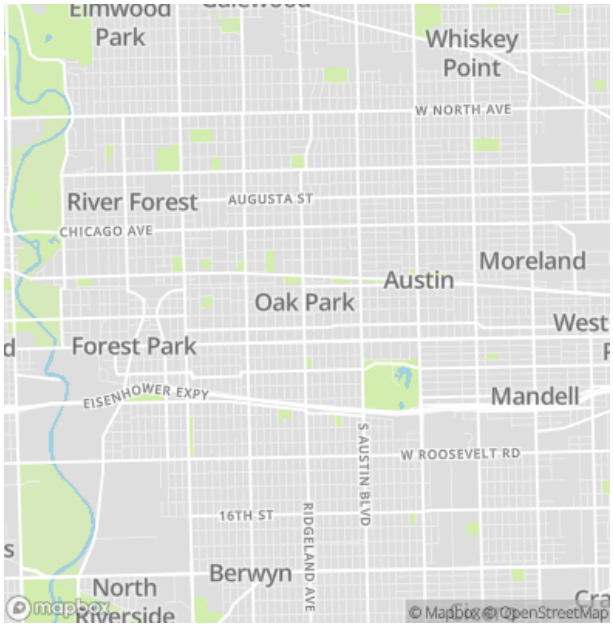
Current Status

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. 2026 costs included preparing the annual reporting of the VZP, updating the High Injury Network (every other year), and updating the Action Plan. 2027 activities will focus on implementation of projects supported by the 2027 bond issuance directed by the Board of Trustees, anticipated to be financed in quarter 3 of 2027.

	FY2027
3095 - General Improvement Fund	**1,408,600.00**
43780.101 - DPW - CAP PROJ: BASEPRG	1,408,600.00
Capital Improvements	1,408,600.00
570955.0000 - Traffic Calming Improvements	1,408,600.00
Grand Total	**1,408,600.00**

3095 - 27-530 - Streetscaping

Project Code	27-530
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project Description

This project is for the streetscaping improvements on an as-needed basis, including replacement of sidewalks and roadways, lighting, signal work, and streetscaping elements.

Project Need

Streetscaping around the Village is subject to wear and tear and the need for small repairs.

Current Status

$25,000 is budgeted for as-needed repairs to existing streetscape elements around the Village.

	FY2027
3095 - General Improvement Fund	**25,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	25,000.00
Capital Improvements	25,000.00
570959.0000 - Streetscaping	25,000.00
Grand Total	**25,000.00**

3095 - 27-532 - Alley Improvements

Project Code	27-532
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability







Project Description

Reconstruction of alleys in deteriorated condition. Existing alleys are completely removed and replaced with new concrete alleyswhich 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.

Project Need

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.

	FY2027
2083 - Community Development Block Grant Fund	**398,000.00**
46201.101 - DCS - NEIG SRV CDBG: BASEPRG	398,000.00
Grants & Subsidies	398,000.00
583657.0000 - VOP PW Infra - Alleys	398,000.00
3095 - General Improvement Fund	**2,600,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	2,600,000.00
Capital Improvements	2,600,000.00
570964.0000 - Alley Improvements	2,600,000.00
Grand Total	**2,998,000.00**

3095 - 27-534 - Bicycle Plan Improvements

Project Code	27-534
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	1-Climate Project





Project 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.

Project Need

The 2008 Bike Plan and the 2014 Addendum did not consider many streets for dedicate 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. 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. 2027 projects will 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.

	FY2027
3095 - General Improvement Fund	**225,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	225,000.00
Capital Improvements	225,000.00
570967.0000 - Bicycle Plan Improvements	225,000.00
Grand Total	**225,000.00**

3095 - 27-536 - Traffic Signal Management

Project Code	27-536
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project 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.

Project Need

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.

	FY2027
3095 - General Improvement Fund	**80,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	80,000.00
Capital Improvements	80,000.00
570971.0000 - Traffic Signal Management	80,000.00
Grand Total	**80,000.00**

3095 - 27-540 - Pavement Preservation Treatments

Project Code	27-540
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	3095 - General Improvement Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project 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.

Project Need

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.

	FY2027
3095 - General Improvement Fund	**500,000.00**
43780.101 - DPW - CAP PROJ: BASEPRG	500,000.00
Capital Improvements	500,000.00
570977.0000 - PAVEMENT PRESERVATION TREATMENT	500,000.00
Grand Total	**500,000.00**

Enterprise Funds

Capital Improvement Plan (CIP)

Village of Oak Park

5040 - Water/Sewer Fund Budget

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Revenues / Funding Source	**21,131,121**	**22,086,910**	**38,720,760**	**38,720,760**	**26,839,600**	**26,258,427**	**(12,462,333)**	**(32.19%)**
Investment	666,977	672,818	375,000	375,000	400,000	375,000	0	0.00%
461490.0000 - Interest Revenue	666,977	672,818	375,000	375,000	400,000	375,000	0	0.00%
Water Sales	20,465,090	21,300,195	20,963,264	20,963,264	21,425,000	24,379,427	3,416,163	16.30%
444401.0000 - Utility Sales	20,133,711	20,989,197	20,713,264	20,713,264	21,100,000	24,104,427	3,391,163	16.37%
444402.0000 - Meter Charges	152,978	101,649	100,000	100,000	100,000	100,000	0	0.00%
444403.0000 - Penalty Charges	178,401	209,350	150,000	150,000	225,000	175,000	25,000	16.67%
Charges for Services	25,458	4,107	4,000	4,000	5,000	4,000	0	0.00%
441464.0000 - Scrap Revenue	25,458	4,107	4,000	4,000	5,000	4,000	0	0.00%
Other Local Government	(26,405)	109,790	17,378,496	17,378,496	5,009,600	1,500,000	(15,878,496)	(91.37%)
441462.0000 - Miscellaneous Revenue	1,695	109,790	0	0	9,000	0	0	0.00%
441475.0000 - Recovered	(28,100)	0	0	0	600	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Damages								
491500.0000 - FUND BALANCE APPROPRIATION	0	0	11,378,496	11,378,496	0	0	(11,378,496)	(100.00%)
493800.0000 - Bond Proceeds	0	0	6,000,000	6,000,000	5,000,000	1,500,000	(4,500,000)	(75.00%)
Grant Revenue	0	0	0	0	0	0	0	0.00%
431400.0000 - Grant Revenue	0	0	0	0	0	0	0	0.00%
Expenses / Expenditure	**(14,841,657)**	**(15,655,661)**	**(38,720,760)**	**(40,850,208)**	**(35,941,424)**	**(24,104,945)**	**14,615,815**	**(37.75%)**
Non Cash	7,837,111	(2,653,118)	0	0	0	0	0	0.00%
580700.0000 - Bad Debt Expense	0	(3,644)	0	0	0	0	0	0.00%
580898.0000 - Amortization	51,861	51,858	0	0	0	0	0	0.00%
580899.0000 - Depreciation Expense	(2,558,163)	(2,701,332)	0	0	0	0	0	0.00%
580999.0000 - Less Fixed Assets Capitalized	10,343,413	0	0	0	0	0	0	0.00%
Personnel Services	(1,244,112)	(1,270,696)	(1,391,991)	(1,391,991)	(1,070,400)	(1,431,947)	(39,956)	2.87%
510501.0000 - Regular Salaries	(1,182,677)	(1,187,930)	(1,331,741)	(1,331,741)	(997,000)	(1,358,847)	(27,106)	2.04%
510503.0000 - Overtime	(61,435)	(82,765)	(60,250)	(60,250)	(73,400)	(73,100)	(12,850)	21.33%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Fringe Benefits	(160,171)	(635,103)	(434,464)	(434,464)	(314,635)	(496,018)	(61,554)	14.17%
510509.0000 - Comp Time Payout	(1,926)	(1,072)	0	0	0	0	0	0.00%
510519.0000 - Vacation Time Payout	(2,097)	(5,163)	0	0	(1,650)	0	0	0.00%
520520.0000 - Life Insurance Expense	(937)	(1,137)	(1,557)	(1,557)	(800)	(1,539)	18	(1.15%)
520521.0000 - Health Insurance Expense	(224,992)	(226,237)	(278,126)	(278,126)	(192,000)	(350,129)	(72,003)	25.89%
520522.0000 - Social Security Expense	(73,159)	(76,419)	(82,578)	(82,578)	(63,900)	(84,249)	(1,671)	2.02%
520523.0000 - Medicare Expense	(17,110)	(17,872)	(19,322)	(19,322)	(14,885)	(19,703)	(381)	1.97%
520527.0000 - IMRF Contributions	(38,882)	(274,285)	(52,881)	(52,881)	(41,400)	(39,542)	13,339	(25.22%)
520528.0000 - S125 Admin. Expenses	205,444	15,657	0	0	0	0	0	0.00%
520537.0000 - HSA EMPLOYER EXPENSE	0	0	0	0	0	(855)	(855)	0.00%
520900.0000 - Change in NPO	(6,512)	(48,576)	0	0	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Contractual Services	(1,374,600)	(1,356,713)	(1,759,730)	(1,804,015)	(1,624,264)	(1,929,230)	(169,500)	9.63%
530660.0000 - General Contractuals	(15,137)	(21,757)	(20,000)	(20,000)	(18,000)	(20,000)	0	0.00%
530667.0000 - External Support	(1,090,776)	(1,052,724)	(1,421,130)	(1,465,415)	(1,379,964)	(1,590,630)	(169,500)	11.93%
530675.0000 - Bank Charges	(108,905)	(116,217)	(105,000)	(105,000)	(25,000)	(105,000)	0	0.00%
540674.0000 - Property Repair	(22,012)	(11,978)	(43,500)	(43,500)	(43,500)	(43,500)	0	0.00%
540690.0000 - Telecommunication Charges	(7,548)	(7,903)	(15,100)	(15,100)	(9,300)	(15,100)	0	0.00%
540692.0000 - Electricity	(127,646)	(142,981)	(150,000)	(150,000)	(145,000)	(150,000)	0	0.00%
540693.0000 - Natural Gas	(2,577)	(3,153)	(5,000)	(5,000)	(3,500)	(5,000)	0	0.00%
Materials & Supplies	(8,281,411)	(8,550,800)	(9,091,000)	(9,113,536)	(9,028,000)	(9,095,200)	(4,200)	0.05%
550601.0000 - Printing	(846)	(994)	(1,000)	(1,000)	(1,000)	(6,000)	(5,000)	500.00%
550603.0000 - Postage	(29,479)	(31,664)	(25,000)	(25,150)	(7,000)	(25,200)	(200)	0.80%
550605.0000 - Travel & Mileage Reimbursement	0	0	(200)	(200)	0	(200)	0	0.00%
550652.0000 - Legal Postings and	(763)	(448)	(1,500)	(1,500)	0	(1,500)	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Doc. Fees								
550671.0000 - Office Machine Service	0	0	0	0	0	0	0	0.00%
560620.0000 - Office Supplies	0	0	(300)	(300)	0	(300)	0	0.00%
560625.0000 - Clothing	(9,302)	(7,911)	(12,000)	(12,000)	(10,000)	(10,000)	2,000	(16.67%)
560631.0000 - OPERATIONAL SUPPLIES	(211,062)	(212,258)	(255,000)	(277,386)	(540,000)	(275,000)	(20,000)	7.84%
560633.0000 - Roadway Maintenance	(67,417)	(64,607)	(96,000)	(96,000)	(70,000)	(125,000)	(29,000)	30.21%
560691.0000 - City Of Chicago Water Expense	(7,962,542)	(8,232,919)	(8,700,000)	(8,700,000)	(8,400,000)	(8,652,000)	48,000	(0.55%)
Debt Service	(30,450)	(4,403)	(74,975)	(74,975)	(74,975)	0	74,975	(100.00%)
581801.0000 - Bond Principal Payment	0	0	(73,505)	(73,505)	(73,505)	0	73,505	(100.00%)
581802.0000 - Bond Interest Expense	(30,450)	(4,403)	(1,470)	(1,470)	(1,470)	0	1,470	(100.00%)
Other Expenses	(9,363)	(9,778)	(17,100)	(17,100)	(14,650)	(16,000)	1,100	(6.43%)
530650.0000 - Conferences Training	(8,401)	(8,650)	(15,600)	(15,600)	(13,500)	(14,500)	1,100	(7.05%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
550602.0000 - Membership Dues	(962)	(1,128)	(1,500)	(1,500)	(1,150)	(1,500)	0	0.00%
Capital Improvements	(10,978,659)	(575,049)	(19,351,500)	(21,414,127)	(17,214,500)	(9,952,000)	9,399,500	(48.57%)
570707.0000 - Capital Improvements	(10,763,328)	(545,712)	(18,641,500)	(20,704,127)	(16,512,000)	(9,707,000)	8,934,500	(47.93%)
570710.0000 - Equipment	(59,161)	(24,387)	(55,000)	(55,000)	(47,500)	(25,000)	30,000	(54.55%)
570711.0000 - Software	0	(25,910)	0	0	0	0	0	0.00%
570750.0000 - Vehicles	(156,170)	20,960	(655,000)	(655,000)	(655,000)	(220,000)	435,000	(66.41%)
Transfers Out	(600,000)	(600,000)	(6,600,000)	(6,600,000)	(6,600,000)	(1,184,550)	5,415,450	(82.05%)
591825.0000 - Transfer To Debt Service Fund	0	0	0	0	0	(464,550)	(464,550)	0.00%
591826.0000 - Transfer To Sir Fund	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	0	0.00%
591850.0000 - TRANSFER TO SUSTAINABILITY	0	0	0	0	0	(120,000)	(120,000)	0.00%
591895.0000 - Transfer To Cip Fund	0	0	(6,000,000)	(6,000,000)	(6,000,000)	0	6,000,000	(100.00%)
Grand Total	**6,289,463**	**6,431,249**	**0**	**(2,129,448)**	**(9,101,824)**	**2,153,482**	**2,153,482**	**0.00%**

5040 - Water/Sewer Fund Project Overview

Below is a summary of the projects included in the Water Sewer Fund (5040), which are described in detail in the project sheets

ID	Project Inventory	Priority	Climate	FY 2027
27-550	Flood Mitigation Improvements - North Section	3	2	$1,500,000
27-551	Permanent Generator at So. Station	1	4	$700,000
27-552	Water and Sewer Vehicle Replacement	1	4	$220,000
27-553	Lead Water Service Replacement Program- Public	1	4	$552,000
27-554	Sewer Lining	1	4	$350,000
27-555	Sewer Backup Protection Program	1	3	$300,000
27-556	Manhole/Catch Basin Rehabilitation	1	4	$200,000
27-557	Water and Sewer Main Improvements- General	1	4	$3,900,000
27-559	Water Valve Replacement Program	1	3	$150,000
27-560	Central Pump Station Structural Repairs	1	1	$300,000
27-561	Lead Water Service Replacement Program- Private Outreach	1	3	$150,000
27-562	Sewer Spot Repair (Resurfacing)	1	4	$125,000
27-563	Water Meter Replacement	1	4	$165,500
27-565	Replace 16" and 20" Supply Valves Central Station	1	3	$50,000
27-566	Water and Sewer Division Equipment	1	4	$25,000
27-569	Pumping Stations Chlorine System Upgrade	1	4	$350,000
27-570	Pump Station PCA	1	3	$25,000
27-571	Central Pump Station Roof Restore	3	4	$90,000
27-572	Ridgeland Sewer Improvements	1	4	$800,000

5040 - 27-550 - Flood Mitigation Improvements - North Section

Project Code	27-550
Priority Code	3-Moderate-Term Priority
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	2-Added Sustainability







Project 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 generally 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.

Project Need

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 preliminary design of the project started in 2026 and will be funded using federal EPA grant funds the Village received in 2026. Following preliminary design and MWRD approval of the design concept, phase II design is planned to start in early 2027 and will use some of the remaining federal grant funds. Construction of the project is currently programmed for 2029 and 2030, but construction timelines will be dictated by the availability of grant funds as this project is intended to be built only when grant funds become available.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**1,500,000.00**	**0.00**	**12,000,000.00**	**8,000,000.00**	**0.00**
43730.777 - DPW - WAT: WaterDist	200,000.00	0.00	2,000,000.00	1,000,000.00	0.00
Capital Improvements	200,000.00	0.00	2,000,000.00	1,000,000.00	0.00
570707.0000 - Capital Improvements	200,000.00	0.00	2,000,000.00	1,000,000.00	0.00
43750.781 - DPW - SEW: SewerCol	1,300,000.00	0.00	10,000,000.00	7,000,000.00	0.00
Capital Improvements	1,300,000.00	0.00	10,000,000.00	7,000,000.00	0.00
570707.0000 - Capital Improvements	1,300,000.00	0.00	10,000,000.00	7,000,000.00	0.00
Grand Total	**1,500,000.00**	**0.00**	**12,000,000.00**	**8,000,000.00**	**0.00**

5040 - 27-551 - Permanent Generator at So. Station

Project Code	27-551
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project Description

A standby generator is a back-up electrical system that operates automatically. Within seconds of a utility outage an automatic transfer switch sen2s0e2s6 t h- 2e0 p3o0wer 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.

Project Need

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.

	FY2027
5040 - Water/Sewer Fund	**700,000.00**
43730.776 - DPW - WAT: WaterSup	700,000.00
Capital Improvements	700,000.00
570707.0000 - Capital Improvements	700,000.00
Grand Total	**700,000.00**

5040 - 27-552 - Water and Sewer Vehicle Replacement

Project Code	27-552
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability





Project Description

Replacement of Public Works Water and Sewer Division vehicles.

Project Need

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

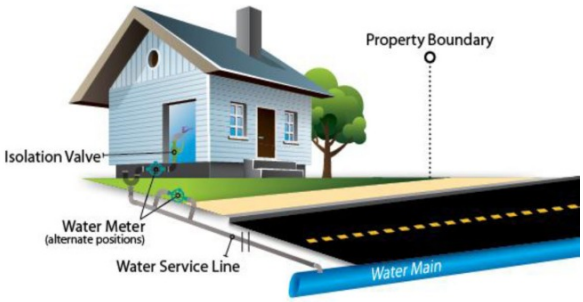
Replacement Schedule: 2027 - 2019 Meter reader vehicle ($40,000), 2016 Utility truck ($180,000) 2028 - 2019 Transit Connect mini van ($60,000) 2029 - 2011 Backhoe ($310,000) 2030 - 1988 Main pumping station generator ($200,000)

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**220,000.00**	**0.00**	**310,000.00**	**200,000.00**	**40,000.00**
43730.777 - DPW - WAT: WaterDist	220,000.00	0.00	310,000.00	200,000.00	40,000.00
Capital Improvements	220,000.00	0.00	310,000.00	200,000.00	40,000.00
570750.0000 - Vehicles	220,000.00	0.00	310,000.00	200,000.00	40,000.00
Grand Total	**220,000.00**	**0.00**	**310,000.00**	**200,000.00**	**40,000.00**

5040 - 27-553 - Lead Water Service Replacement Program- Public

Project Code	27-553
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability





Project 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.

Project Need

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

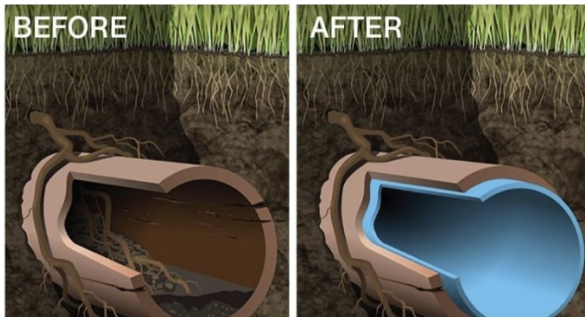
This work is currently completed by Village and contractor crews. It is proposed to continue the program where most of this work can be completed by a contractor. The funding below could provide for approximately 30 service line replacements completed by a contractor for the lead abatement program and 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.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**552,000.00**	**580,000.00**	**600,000.00**	**620,000.00**	**640,000.00**
43730.777 - DPW - WAT: WaterDist	552,000.00	580,000.00	600,000.00	620,000.00	640,000.00
Capital Improvements	552,000.00	580,000.00	600,000.00	620,000.00	640,000.00
570707.0000 - Capital Improvements	552,000.00	580,000.00	600,000.00	620,000.00	640,000.00
Grand Total	**552,000.00**	**580,000.00**	**600,000.00**	**620,000.00**	**640,000.00**

5040 - 27-554 - Sewer Lining

Project Code	27-554
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project 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.

Project Need

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

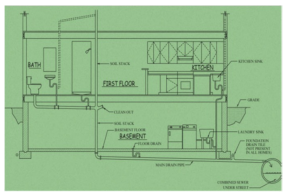
This project will be bid in the winter of 2026 and constructed in the spring of 2027.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
43750.781 - DPW - SEW: SewerCol	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
Capital Improvements	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
570707.0000 - Capital Improvements	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
Grand Total	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**

5040 - 27-555 - Sewer Backup Protection Program

Project Code	27-555
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability





Project 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 was increased from $3,500 to $5,000 for grants starting in 2026.

Project Need

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.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**
43750.781 - DPW - SEW: SewerCol	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Capital Improvements	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
570707.0000 - Capital Improvements	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Grand Total	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**

5040 - 27-556 - Manhole/Catch Basin Rehabilitation

Project Code	27-556
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project 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.

Project Need

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.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
43750.781 - DPW - SEW: SewerCol	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Capital Improvements	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
570707.0000 - Capital Improvements	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Grand Total	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**

5040 - 27-557 - Water and Sewer Main Improvements- General

Project Code	27-557
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project Description

2026 - 2030 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.

Project Need

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 82years 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.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**3,900,000.00**	**6,600,000.00**	**6,600,000.00**	**3,300,000.00**	**6,600,000.00**
43730.777 - DPW - WAT: WaterDist	2,100,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
Capital Improvements	2,100,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
570707.0000 - Capital Improvements	2,100,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
43730.781 - DPW - WAT: SewerCol	1,800,000.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
Capital Improvements	1,800,000.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
570707.0000 - Capital Improvements	1,800,000.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
Grand Total	**3,900,000.00**	**6,600,000.00**	**6,600,000.00**	**3,300,000.00**	**6,600,000.00**

5040 - 27-559 - Water Valve Replacement Program

Project Code	27-559
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability



Project Description

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

Project Need

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 2027 valve replacements were done as part of the annual water and sewer improvement project

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
43730.777 - DPW - WAT: WaterDist	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Capital Improvements	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
570707.0000 - Capital Improvements	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Grand Total	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**

5040 - 27-560 - Central Pump Station Structural Repairs

Project Code	27-560
Priority Code	2-High Priority
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	1-Climate Project







Project 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.

Project Need

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.

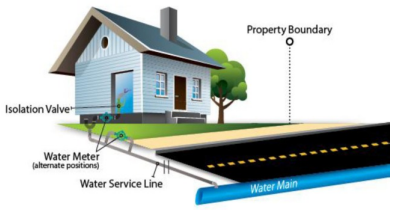
Current Status

Temporary Shoring was installed in 2024 with expected repairs to be completed in 2027.

	FY2027
5040 - Water/Sewer Fund	**300,000.00**
43730.776 - DPW - WAT: WaterSup	300,000.00
Capital Improvements	300,000.00
570707.0000 - Capital Improvements	300,000.00
Grand Total	**300,000.00**

5040 - 27-561 - Lead Water Service Replacement Program- Private Outreach

Project Code	27-561
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability



Project 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.

Project Need

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.

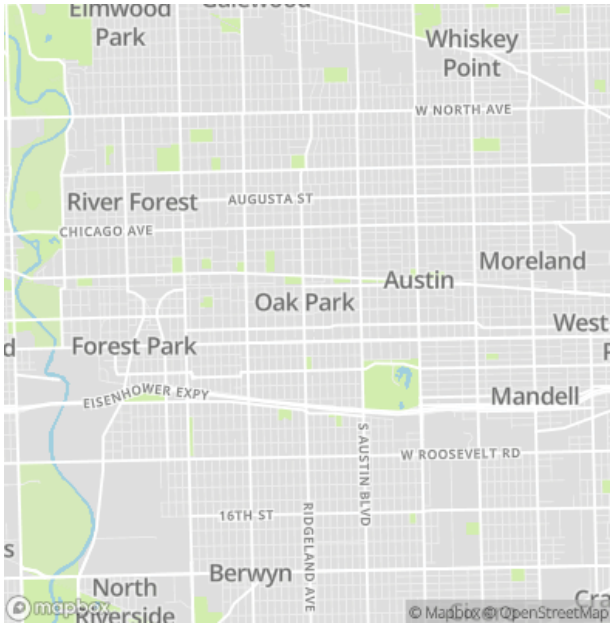
Current Status

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.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
43730.777 - DPW - WAT: WaterDist	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Capital Improvements	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
570707.0000 - Capital Improvements	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Grand Total	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**

5040 - 27-562 - Sewer Spot Repair (resurfacing)

Project Code	27-562
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project Description

Sewer spot repairs of isolated areas of disrepair, including cracks, leaks, uneven piping, and other deficiencies.

Project Need

Funds are budgeted for ad hoc repairs on an as-needed basis.

Current Status

$125,000 proposed funding for fiscal year 2027 and out years.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**125,000.00**	**125,000.00**	**125,000.00**	**125,000.00**	**125,000.00**
43750.781 - DPW - SEW: SewerCol	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Capital Improvements	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
570707.0000 - Capital	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00

	FY2027	FY2028	FY2029	FY2030	FY2031
Improvements					
Grand Total	**125,000.00**	**125,000.00**	**125,000.00**	**125,000.00**	**125,000.00**

5040 - 27-563 - Water Meter Replacement

Project Code	27-563
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability



Project 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.

Project Need

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.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**165,000.00**	**173,000.00**	**182,000.00**	**190,000.00**	**198,000.00**
43730.777 - DPW - WAT: WaterDist	82,500.00	86,500.00	91,000.00	95,000.00	99,000.00
Capital Improvements	82,500.00	86,500.00	91,000.00	95,000.00	99,000.00
570707.0000 - Capital Improvements	82,500.00	86,500.00	91,000.00	95,000.00	99,000.00
43750.781 - DPW - SEW: SewerCol	82,500.00	86,500.00	91,000.00	95,000.00	99,000.00
Capital Improvements	82,500.00	86,500.00	91,000.00	95,000.00	99,000.00
570707.0000 - Capital Improvements	82,500.00	86,500.00	91,000.00	95,000.00	99,000.00
Grand Total	**165,000.00**	**173,000.00**	**182,000.00**	**190,000.00**	**198,000.00**

5040 - 27-565 - Replace 16" and 20" Supply Valves Central Station

Project Code	27-565
Priority Code	2-High Priority
General Category	Various VOP Buildings
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project 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.

Project Need

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.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**50,000.00**	**450,000.00**	**0.00**	**0.00**	**0.00**
43730.776 - DPW - WAT: WaterSup	50,000.00	450,000.00	0.00	0.00	0.00
Capital Improvements	50,000.00	450,000.00	0.00	0.00	0.00
570707.0000 - Capital Improvements	50,000.00	450,000.00	0.00	0.00	0.00
Grand Total	**50,000.00**	**450,000.00**	**0.00**	**0.00**	**0.00**

5040 - 27-566 - Water and Sewer Division Equipment

Project Code	27-566
Priority Code	1-Essential
General Category	Various VOP Buildings
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project Description

Various equipment is purchased for use by the Water and Sewer Division for sewer collection system, wate rmain 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.

Project Need

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.

	FY2027	FY2028	FY2029	FY2030	FY2031
5040 - Water/Sewer Fund	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
43730.776 - DPW - WAT: WaterSup	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Capital Improvements	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
570710.0000 - Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
43730.777 - DPW - WAT: WaterDist	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Capital Improvements	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
570710.0000 - Equipment	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
43750.781 - DPW - SEW: SewerCol	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Capital Improvements	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
570710.0000 - Equipment	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Grand Total	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**

5040 - 27-569 - Pumping Stations Chlorine System Upgrade

Project Code	27-569
Priority Code	2-High Priority
General Category	Various VOP Buildings
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable





Project Description

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

Project Need

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.

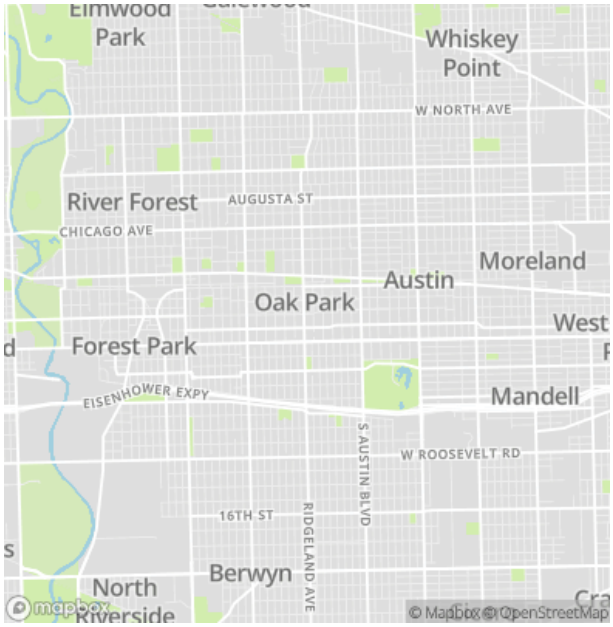
Current Status

Projected for 2027.

	FY2027
5040 - Water/Sewer Fund	**350,000.00**
43730.776 - DPW - WAT: WaterSup	350,000.00
Capital Improvements	350,000.00
570707.0000 - Capital Improvements	350,000.00
Grand Total	**350,000.00**

5040 - 27-570 - Pump Station PCA

Project Code	27-570
Priority Code	2-High Priority
General Category	Various VOP Buildings
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability



Project Description

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

Project Need

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.

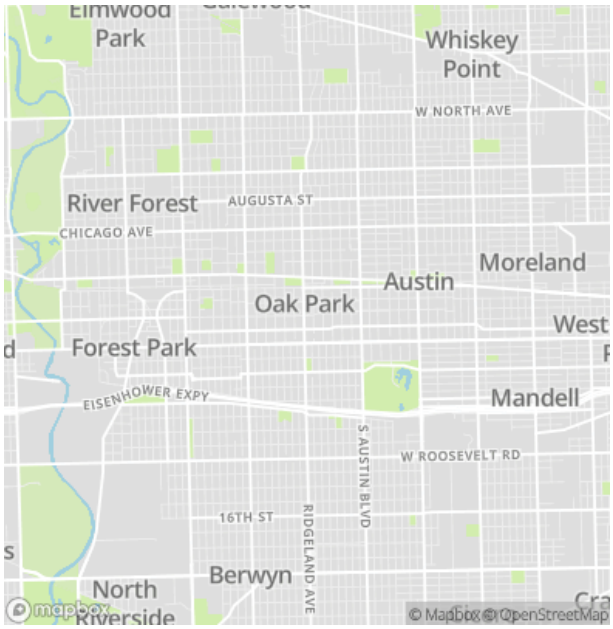
Current Status

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 are scheduled for 2027. Existing Energy Audits completed in 2023 will be evaluated and updated as part of this process in the future.

	FY2027
5040 - Water/Sewer Fund	**25,000.00**
43730.776 - DPW - WAT: WaterSup	25,000.00
Capital Improvements	25,000.00
570707.0000 - Capital Improvements	25,000.00
Grand Total	**25,000.00**

5040 - 27-571 - Central Pump Station Roof Restore

Project Code	27-571
Priority Code	2-High Priority
General Category	Various VOP Buildings
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	3-Operationalized Sustainability



Project 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

Project Need

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 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.

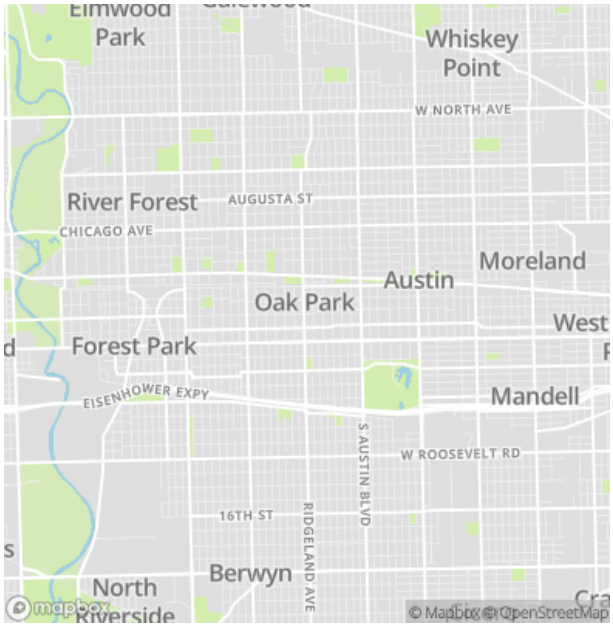
Current Status

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

	FY2027
5040 - Water/Sewer Fund	**90,000.00**
43730.776 - DPW - WAT: WaterSup	90,000.00
Capital Improvements	90,000.00
570707.0000 - Capital Improvements	90,000.00
Grand Total	**90,000.00**

5040 - 27-572 - Ridgeland Sewer Improvements

Project Code	27-572
Priority Code	1-Essential
General Category	Village-wide
Primary Fund	5040 - Water/Sewer Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable



Project Description

Water and sewer improvements sequenced as part of the local street construction activities along Ridgeland Avenue.

Project Need

IDOT led a design process in 2025 - 2026 to develop plans for the street resurfacing and associated water and sewer repairs during construction. Resurfacing work is scheduled for 2027, necessitating water/sewer activities.

Current Status

Construction activities scheduled to take place during resurfacing work administered by IDOT.

	FY2027
5040 - Water/Sewer Fund	**800,000.00**
43750.781 - DPW - SEW: SewerCol	800,000.00
Capital Improvements	800,000.00
570707.0000 - Capital Improvements	800,000.00
Grand Total	**800,000.00**

5060 - Parking Fund Budget

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Revenues / Funding Source	**6,478,207**	**8,154,092**	**11,213,120**	**11,213,120**	**6,579,100**	**9,092,000**	**(2,121,120)**	**(18.92%)**
Investment	204,731	173,992	100,000	100,000	80,000	100,000	0	0.00%
461490.0000 - Interest Revenue	204,731	173,992	100,000	100,000	80,000	100,000	0	0.00%
Parking Fees	6,043,633	6,111,739	6,867,000	6,867,000	6,418,000	6,927,000	60,000	0.87%
422481.0000 - PARKING PERMITS FOR LOTS	712,675	706,780	700,000	700,000	700,000	700,000	0	0.00%
422482.0000 - Landlord/Corp. Parking Permits	639,608	650,976	800,000	800,000	730,000	800,000	0	0.00%
422483.0000 - Onstreet Parking Permits	948,516	942,761	1,100,000	1,100,000	1,050,000	1,100,000	0	0.00%
440456.0000 - ONSTREET PAYSTATION/METER REVENUE	860,049	708,690	1,000,000	1,000,000	650,000	1,000,000	0	0.00%
440457.0000 - Discounted Employee Cards	5,871	6,680	0	0	6,000	60,000	60,000	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
440460.0000 - GARAGE FEES & PERMITS	1,755,700	1,830,904	2,080,000	2,080,000	2,000,000	2,080,000	0	0.00%
440461.0000 - Parking Meter Collections	1,099,454	1,200,792	1,100,000	1,100,000	1,200,000	1,100,000	0	0.00%
440470.0000 - Garage Validation Revenue	21,761	64,157	87,000	87,000	82,000	87,000	0	0.00%
Fines & Fees	152,130	1,839,922	65,000	2,065,000	80,000	2,065,000	2,000,000	3,076.92%
422486.0000 - EVCS USER FEE REVENUE	12,305	46,783	40,000	40,000	50,000	40,000	0	0.00%
440478.0000 - PARKING ROW OBSTRUCTION FEES	139,825	38,095	25,000	25,000	30,000	25,000	0	0.00%
451441.0000 - Parking Fines	0	1,755,043	0	2,000,000	0	2,000,000	2,000,000	0.00%
Other Local Government	37,712	28,439	2,181,120	2,181,120	1,100	0	(2,181,120)	(100.00%)
441462.0000 - Miscellaneous Revenue	37,277	26,509	0	0	100	0	0	0.00%
441475.0000 - Recovered Damages	435	1,930	0	0	1,000	0	0	0.00%
491500.0000 - FUND BALANCE APPROPRIATION	0	0	2,181,120	2,181,120	0	0	(2,181,120)	(100.00%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Transfers In	40,000	0	2,000,000	0	0	0	(2,000,000)	(100.00%)
491401.0000 - Transfer From General Fund	40,000	0	2,000,000	0	0	0	(2,000,000)	(100.00%)
491490.0000 - TRANSFER FROM ARP FUND	0	0	0	0	0	0	0	0.00%
Expenses / Expenditure	**(5,364,026)**	**(6,132,616)**	**(11,213,120)**	**(11,785,432)**	**(7,661,344)**	**(8,566,495)**	**2,646,625**	**(23.60%)**
Non Cash	1,167,192	(1,454,528)	0	0	0	0	0	0.00%
580898.0000 - Amortization	(19,997)	(19,997)	0	0	0	0	0	0.00%
580899.0000 - Depreciation Expense	(1,474,926)	(1,434,531)	0	0	0	0	0	0.00%
580999.0000 - Less Fixed Assets Capitalized	2,662,115	0	0	0	0	0	0	0.00%
Personnel Services	(690,060)	(981,547)	(1,026,280)	(1,026,280)	(987,050)	(1,288,048)	(261,768)	25.51%
510501.0000 - Regular Salaries	(688,873)	(979,188)	(1,018,980)	(1,018,980)	(981,700)	(1,277,348)	(258,368)	25.36%
510503.0000 - Overtime	(379)	(2,250)	(2,300)	(2,300)	(5,250)	(5,700)	(3,400)	147.83%
510515.0000 - Comp Time	(808)	(109)	(5,000)	(5,000)	(100)	(5,000)	0	0.00%
Fringe Benefits	(13,546)	(437,859)	(321,558)	(321,558)	(276,606)	(392,186)	(70,628)	21.96%
510506.0000 - Equip Allow (Auto,Phone,Tools)	0	0	0	0	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
510509.0000 - Comp Time Payout	0	0	0	0	0	0	0	0.00%
510519.0000 - Vacation Time Payout	(646)	(2,293)	0	0	0	0	0	0.00%
520515.0000 - Health Insurance Opt Out	0	0	0	0	0	0	0	0.00%
520520.0000 - Life Insurance Expense	(671)	(1,223)	(1,575)	(1,575)	(1,116)	(1,899)	(324)	20.58%
520521.0000 - Health Insurance Expense	(101,426)	(164,360)	(201,531)	(201,531)	(164,950)	(255,399)	(53,868)	26.73%
520522.0000 - Social Security Expense	(41,006)	(55,998)	(63,195)	(63,195)	(58,000)	(79,196)	(16,001)	25.32%
520523.0000 - Medicare Expense	(9,590)	(13,097)	(14,789)	(14,789)	(13,565)	(18,522)	(3,733)	25.24%
520527.0000 - IMRF Contributions	(21,943)	(200,593)	(40,468)	(40,468)	(38,975)	(37,171)	3,297	(8.15%)
520537.0000 - HSA EMPLOYER EXPENSE	(266)	(21)	0	0	0	0	0	0.00%
520900.0000 - Change in NPO	162,001	(275)	0	0	0	0	0	0.00%
Contractual Services	(1,901,090)	(2,005,167)	(2,417,103)	(2,502,515)	(2,833,200)	(2,416,103)	1,000	(0.04%)
530658.0000 - Temporary Services	0	0	(13,500)	(13,500)	0	(13,500)	0	0.00%
530660.0000 - General Contractuals	(1,542,361)	(542,033)	(577,670)	(731,185)	(806,000)	(577,670)	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
530667.0000 - External Support	(30,000)	(1,214,590)	(1,359,933)	(1,291,830)	(1,779,000)	(1,359,933)	0	0.00%
530675.0000 - Bank Charges	(178,621)	(117,709)	(288,000)	(288,000)	(105,000)	(288,000)	0	0.00%
530804.0000 - Bond Paying Agent Fees	0	(1,500)	(1,000)	(1,000)	(500)	0	1,000	(100.00%)
540657.0000 - Property Taxes on Leased Lots	(739)	0	0	0	0	0	0	0.00%
540674.0000 - Property Repair	(33,529)	(12,242)	(45,200)	(45,200)	(25,000)	(45,200)	0	0.00%
540691.0000 - Water Charges	(1,616)	(1,217)	(4,500)	(4,500)	(1,200)	(4,500)	0	0.00%
540692.0000 - Electricity	(104,579)	(104,603)	(114,000)	(114,000)	(104,000)	(114,000)	0	0.00%
540693.0000 - Natural Gas	(4,844)	(4,846)	(5,000)	(5,000)	(4,000)	(5,000)	0	0.00%
540707.0000 - Lot Rental Reimbursement	(4,800)	(6,427)	(8,300)	(8,300)	(8,500)	(8,300)	0	0.00%
Materials & Supplies	(31,191)	(60,340)	(146,150)	(179,390)	(76,100)	(146,150)	0	0.00%
550601.0000 - Printing	(2,076)	(1,173)	(3,000)	(3,000)	(2,000)	(3,000)	0	0.00%
550603.0000 - Postage	(750)	(8,986)	(3,500)	(3,500)	(500)	(3,500)	0	0.00%
550605.0000 - Travel & Mileage	(1,242)	(296)	(2,000)	(2,000)	0	(2,000)	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Reimbursement								
550632.0000 - Laundry Service	0	0	0	0	0	0	0	0.00%
550652.0000 - Legal Postings and Doc. Fees	0	0	(500)	(500)	(100)	(500)	0	0.00%
550656.0000 - Miscellaneous Expense	0	6,255	0	0	0	0	0	0.00%
560620.0000 - Office Supplies	(1,719)	(3,805)	(4,000)	(4,000)	(2,000)	(4,000)	0	0.00%
560623.0000 - Cleaning Supplies	(3,869)	(3,876)	(5,000)	(5,000)	(2,500)	(5,000)	0	0.00%
560625.0000 - Clothing	0	(11,546)	(14,400)	(14,400)	(6,000)	(14,400)	0	0.00%
560631.0000 - OPERATIONAL SUPPLIES	(21,822)	(35,058)	(108,750)	(141,990)	(60,500)	(108,750)	0	0.00%
560634.0000 - Sign Replacement	287	(1,855)	(5,000)	(5,000)	(2,500)	(5,000)	0	0.00%
Debt Service	(448,460)	(409,441)	(2,204,388)	(2,204,388)	(2,204,388)	0	2,204,388	(100.00%)
581801.0000 - Bond Principal Payment	0	0	(1,850,000)	(1,850,000)	(1,850,000)	0	1,850,000	(100.00%)
581802.0000 - Bond Interest Expense	(448,460)	(409,441)	(354,388)	(354,388)	(354,388)	0	354,388	(100.00%)
Other Expenses	(4,203)	(7,456)	(2,582,666)	(2,582,666)	(4,500)	(10,600)	2,572,066	(99.59%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
530650.0000 - Conferences Training	(4,203)	(6,496)	(10,600)	(10,600)	(4,500)	(10,600)	0	0.00%
550602.0000 - Membership Dues	0	(960)	0	0	0	0	0	0.00%
591700.0000 - FUND BALANCE APPROPRIATION	0	0	(2,572,066)	(2,572,066)	0	0	2,572,066	(100.00%)
Capital Improvements	(2,842,668)	(176,279)	(1,914,975)	(2,368,635)	(679,500)	(1,168,288)	746,687	(38.99%)
570705.0000 - Building Improvements	(1,838,060)	(150,354)	(522,704)	(877,272)	(400,000)	(638,288)	(115,584)	22.11%
570707.0000 - Capital Improvements	(971,160)	(21,328)	(1,305,000)	(1,404,092)	(192,500)	(455,000)	850,000	(65.13%)
570710.0000 - Equipment	0	(4,597)	(14,271)	(14,271)	(14,000)	0	14,271	(100.00%)
570720.0000 - Computer Equipment	138	0	0	0	0	0	0	0.00%
570750.0000 - Vehicles	(33,585)	0	(73,000)	(73,000)	(73,000)	(75,000)	(2,000)	2.74%
Transfers Out	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(3,145,119)	(2,545,119)	424.19%
591801.0000 - Transfer To General Fund	0	0	0	0	0	0	0	0.00%
591825.0000 - Transfer To Debt Service Fund	0	0	0	0	0	(1,034,628)	(1,034,628)	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
591826.0000 - Transfer To Sir Fund	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	0	0.00%
591895.0000 - Transfer To Cip Fund	0	0	0	0	0	(1,510,491)	(1,510,491)	0.00%
Grand Total	**1,114,180**	**2,021,475**	**0**	**(572,312)**	**(1,082,244)**	**525,505**	**525,505**	**0.00%**

5060 - Parking Fund Project Overview

Below is a summary of the projects included in the Parking Fund (5060), which are described in detail in the project sheets

ID	Project	Priority	Climate	FY2027 Proposed Bud
27-250	Parking Structure Maintenance Program	1	4	$ 638,288
27-253	Directional and Parking Garage Signage	1	4	$ 100,000
27-254	On-Street Paystations	1	3	$ 40,000
27-256	Lot Resurfacing, Landscaping and Maintenance Program	1	3	$ 315,000
27-258 -	Parking Maintenance Vehicle Replacement	1	4	$75,000

5060 - 27-250 - Parking Structure Maintenance Program

Project Code	27-250
Priority Code	1-Essential
General Category	Various VOP Buildings
Primary Fund	5060 - Parking Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project 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.

Project Need

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 2027 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.

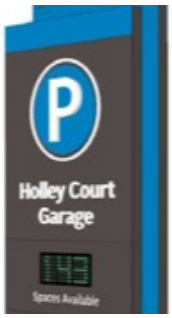
	FY2027	FY2028	FY2029	FY2030	FY2031
5060 - Parking Fund	**638,288.00**	**12,800.00**	**0.00**	**0.00**	**0.00**
43770.783 - PARK SRV: OPRFGARG	89,600.00	3,800.00	0.00	0.00	0.00
Capital Improvements	89,600.00	3,800.00	0.00	0.00	0.00
570705.0000 - Building Improvements	89,600.00	3,800.00	0.00	0.00	0.00
43770.784 - PARK SRV: AVENEGAR	124,656.00	4,500.00	0.00	0.00	0.00
Capital Improvements	124,656.00	4,500.00	0.00	0.00	0.00
570705.0000 - Building Improvements	124,656.00	4,500.00	0.00	0.00	0.00
43770.788 - PARK SRV: HolleyCt	424,032.00	4,500.00	0.00	0.00	0.00
Capital Improvements	424,032.00	4,500.00	0.00	0.00	0.00
570705.0000 - Building Improvements	424,032.00	4,500.00	0.00	0.00	0.00
Grand Total	**638,288.00**	**12,800.00**	**0.00**	**0.00**	**0.00**

5060 - 27-253 - Directional and Parking Garage Signage

Project Code	27-253
Priority Code	2-High Priority
General Category	Various VOP Buildings
Primary Fund	5060 - Parking Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable









Project 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.

Project Need

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 was planned for 2026 with construction in 2027. Work in 2027 includes replacement of parking lot regulation signage.

	FY2027	FY2028	FY2029	FY2030	FY2031
5060 - Parking Fund	**100,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
43770.787 - PARK SRV: LOTS	100,000.00	500,000.00	0.00	0.00	0.00
Capital Improvements	100,000.00	500,000.00	0.00	0.00	0.00
570707.0000 - Capital Improvements	100,000.00	500,000.00	0.00	0.00	0.00
Grand Total	**100,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**

5060 - 27-254 - On-Street Paystations

Project Code	27-254
Priority Code	1-Essential
General Category	Various VOP Buildings
Primary Fund	5060 - Parking Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project 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.

Project Need

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. Additional pay stations are budgeted on an as-needed basis for FY 27.

	FY2027	FY2028	FY2029	FY2030	FY2031
5060 - Parking Fund	**40,000.00**	**40,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
43770.786 - PARK SRV: StreetPrk	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00
Capital Improvements	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00
570707.0000 - Capital Improvements	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00
Grand Total	**40,000.00**	**40,000.00**	**30,000.00**	**30,000.00**	**30,000.00**

5060 - 27-256 - Lot Resurfacing, Landscaping and Maintenance Program

Project Code	27-256
Priority Code	3-Moderate-Term Priority
General Category	Various VOP Buildings
Primary Fund	5060 - Parking Fund
Timeline	2027-01-01
Climate Priority	4-Not Applicable







Project Description

This is a resurfacing, maintenance, and landscaping program to maintain a safe experience for residents and visitors to the community who use the Village's parking lots.

Project Need

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

Current Status

	FY2027	FY2028	FY2029	FY2030	FY2031
5060 - Parking Fund	**315,000.00**	**315,000.00**	**315,000.00**	**315,000.00**	**0.00**
43770.787 - PARK SRV: LOTS	315,000.00	315,000.00	315,000.00	315,000.00	0.00
Capital Improvements	315,000.00	315,000.00	315,000.00	315,000.00	0.00
570707.0000 - Capital Improvements	315,000.00	315,000.00	315,000.00	315,000.00	0.00
Grand Total	**315,000.00**	**315,000.00**	**315,000.00**	**315,000.00**	**0.00**

5060 - 27-258 - Parking Maintenance Vehicle Replacement

Project Code	27-258
Priority Code	2-High Priority
General Category	Various VOP Buildings
Primary Fund	5060 - Parking Fund
Timeline	2027-01-01
Climate Priority	1-Climate Project



Project Description

Replacement of Parking and Mobility Services Division vehicles.

Project Need

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: 2027 - 2018 Ford Van ($75,000)

	FY2027	FY2028	FY2029	FY2030	FY2031
5060 - Parking Fund	**75,000.00**	**75,000.00**	**65,000.00**	**0.00**	**46,000.00**
43770.408 - PARK SRV: PEO	75,000.00	75,000.00	0.00	0.00	46,000.00
Capital Improvements	75,000.00	75,000.00	0.00	0.00	46,000.00
570750.0000 - Vehicles	75,000.00	75,000.00	0.00	0.00	46,000.00
43770.786 - PARK SRV: StreetPrk	0.00	0.00	65,000.00	0.00	0.00
Capital Improvements	0.00	0.00	65,000.00	0.00	0.00
570750.0000 - Vehicles	0.00	0.00	65,000.00	0.00	0.00
Grand Total	**75,000.00**	**75,000.00**	**65,000.00**	**0.00**	**46,000.00**

Special Revenue Funds

Capital Improvement Plan (CIP)

Village of Oak Park

2038 - Motor Fuel Tax Fund Budget

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Revenues / Funding Source	**2,765,319**	**2,994,921**	**2,543,351**	**2,543,351**	**2,540,000**	**2,600,000**	**56,649**	**2.23%**
Investment	158,411	148,834	50,000	50,000	40,000	50,000	0	0.00%
461490.0000 - Interest Revenue	158,411	148,834	50,000	50,000	40,000	50,000	0	0.00%
Tax Revenues	2,606,908	2,846,087	2,493,351	2,493,351	2,500,000	2,550,000	56,649	2.27%
435480.0000 - Motor Fuel Tax Allotment	2,606,908	2,846,087	2,493,351	2,493,351	2,500,000	2,550,000	56,649	2.27%
Expenses / Expenditure	**(1,253,926)**	**(1,501,313)**	**(2,543,351)**	**(4,609,574)**	**(3,778,006)**	**(3,326,532)**	**(783,181)**	**30.79%**
Personnel Services	(796,615)	(959,976)	(1,068,207)	(1,068,207)	(1,016,000)	(1,152,849)	(84,642)	7.92%
510501.0000 - Regular Salaries	(726,478)	(791,277)	(892,957)	(892,957)	(829,500)	(968,549)	(75,592)	8.47%
510503.0000 - Overtime	(70,137)	(168,699)	(175,250)	(175,250)	(186,500)	(184,300)	(9,050)	5.16%
Fringe Benefits	(220,694)	(247,075)	(295,021)	(295,021)	(282,006)	(341,960)	(46,939)	15.91%
510519.0000 - Vacation Time Payout	0	(1,349)	0	0	0	0	0	0.00%
520515.0000 - Health Insurance	0	0	0	0	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Opt Out								
520520.0000 - Life Insurance Expense	(570)	(635)	(1,118)	(1,118)	(651)	(1,097)	21	(1.84%)
520521.0000 - Health Insurance Expense	(137,192)	(143,940)	(190,045)	(190,000)	(167,250)	(238,494)	(48,449)	25.49%
520522.0000 - Social Security Expense	(46,714)	(56,671)	(55,393)	(55,393)	(59,800)	(60,050)	(4,657)	8.41%
520523.0000 - Medicare Expense	(10,925)	(13,254)	(12,979)	(12,979)	(13,960)	(14,044)	(1,065)	8.21%
520527.0000 - IMRF Contributions	(25,183)	(31,224)	(35,486)	(35,486)	(40,300)	(28,185)	7,301	(20.57%)
520537.0000 - HSA EMPLOYER EXPENSE	(110)	(2)	0	(45)	(45)	(90)	(90)	0.00%
Contractual Services	(71,382)	(85,921)	(100,000)	(100,000)	(45,000)	(100,000)	0	0.00%
530675.0000 - Bank Charges	0	0	0	0	0	0	0	0.00%
540692.0000 - Electricity	(71,382)	(85,921)	(100,000)	(100,000)	(45,000)	(100,000)	0	0.00%
Materials & Supplies	(165,234)	(208,340)	(420,500)	(420,500)	(235,000)	(420,500)	0	0.00%
560633.0000 - Roadway Maintenance	(165,234)	(208,340)	(420,500)	(420,500)	(235,000)	(420,500)	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Other Expenses	0	0	(519,623)	(519,623)	0	0	519,623	(100.00%)
591700.0000 - FUND BALANCE APPROPRIATION	0	0	(519,623)	(519,623)	0	0	519,623	(100.00%)
Capital Improvements	0	0	(140,000)	(2,206,223)	(2,200,000)	(1,311,223)	(1,171,223)	836.59%
570951.0000 - Local Street Construction	0	0	(140,000)	(2,206,223)	(2,200,000)	(1,311,223)	(1,171,223)	836.59%
Grand Total	**1,511,393**	**1,493,608**	**0**	**(2,066,223)**	**(1,238,006)**	**(726,532)**	**(726,532)**	**0.00%**

2038 - Motor Fuel Tax

The Motor Fuel Tax (MFT) Fund accounts for the Village's allocated share of the state motor fuel tax, which is collected by the State of Illinois and distributed to municipalities through the Local Government Distributive Fund (LGDF), pursuant to a statutory formula administered by the Illinois Department of Transportation (IDOT). The allocation methodology considers factors including municipal population, providing the Village with a recurring and predictable revenue stream.

By statute, Motor Fuel Tax funds are restricted in their use and may only be applied toward eligible transportation-related expenditures as defined under Illinois law. Eligible uses include labor and material costs associated with the construction, maintenance, and repair of roadways, as well as other qualifying street and transportation infrastructure expenses. The Illinois Department of Transportation provides oversight of MFT expenditures, and municipalities are required to comply with IDOT reporting and documentation requirements when expending these funds.

The MFT Fund serves as an important supplemental financing source for the Village's street maintenance program, supporting the ongoing preservation of the local roadway network. As MFT revenues are determined by state-level fuel tax collections and distribution formulas rather than local policy decisions, annual revenue levels are subject to variation based on statewide fuel consumption trends and any changes to the state's distribution methodology.

ID	Project Name	Priority	Climate	FY2027 Proposed Budget
27-509	Austin Boulevard Resurfacing	1	4	$140,000
27-513	Ridgeland Avenue Resurfacing	1	3	$1,005,000
27-541	Oak Park Avenue Resurfacing	1	4	$166,223

2083 - Community Development Block Grant Fund Budget

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Revenues / Funding Source	**2,438,154**	**1,980,778**	**1,579,373**	**1,579,373**	**1,574,409**	**1,576,219**	**(3,154)**	**(0.20%)**
Other Local Government	0	0	4,964	4,964	0	0	(4,964)	(100.00%)
491500.0000 - FUND BALANCE APPROPRIATION	0	0	4,964	4,964	0	0	(4,964)	(100.00%)
Grant Revenue	2,438,154	1,980,778	1,574,409	1,574,409	1,574,409	1,576,219	1,810	0.11%
431400.0000 - Grant Revenue	2,438,154	1,980,778	1,574,409	1,574,409	1,574,409	1,576,219	1,810	0.11%
431401.0000 - FEDERAL CARES ACT REVENUE	0	0	0	0	0	0	0	0.00%
Expenses / Expenditure	**(2,322,785)**	**(1,794,018)**	**(1,579,373)**	**(4,079,373)**	**(1,284,141)**	**(1,466,313)**	**113,060**	**(7.16%)**
Personnel Services	(169,476)	(157,801)	(141,000)	(141,000)	(138,000)	(149,291)	(8,291)	5.88%
510501.0000 - Regular Salaries	(169,476)	(157,801)	(141,000)	(141,000)	(138,000)	(149,291)	(8,291)	5.88%
Fringe Benefits	(41,098)	(37,454)	(37,915)	(37,915)	(34,940)	(40,881)	(2,966)	7.82%
520520.0000 - Life Insurance Expense	0	(184)	(170)	(170)	(140)	(169)	1	(0.44%)
520521.0000 - Health Insurance Expense	(23,588)	(19,597)	(20,445)	(20,445)	(18,500)	(24,047)	(3,602)	17.62%
520522.0000 - Social Security Expense	(9,983)	(9,378)	(8,750)	(8,750)	(8,100)	(9,256)	(506)	5.78%
520523.0000 - Medicare Expense	(2,335)	(2,193)	(2,047)	(2,047)	(1,900)	(2,165)	(118)	5.75%
520527.0000 - IMRF Contributions	(5,184)	(5,201)	(5,603)	(5,603)	(5,400)	(4,344)	1,259	(22.46%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
520537.0000 - HSA EMPLOYER EXPENSE	(8)	(901)	(900)	(900)	(900)	(900)	0	0.00%
Contractual Services	(23,909)	(18,591)	0	0	0	(175,000)	(175,000)	0.00%
530667.0000 - External Support	(23,909)	(18,591)	0	0	0	(175,000)	(175,000)	0.00%
530675.0000 - Bank Charges	0	0	0	0	0	0	0	0.00%
Materials & Supplies	(2,868)	(2,411)	(19,700)	(14,700)	(3,500)	(4,000)	15,700	(79.70%)
550601.0000 - Printing	0	0	0	0	0	0	0	0.00%
550603.0000 - Postage	0	0	0	0	0	0	0	0.00%
550605.0000 - Travel & Mileage Reimbursement	0	0	(15,200)	(10,200)	(3,000)	0	15,200	(100.00%)
550652.0000 - Legal Postings and Doc. Fees	(2,033)	(2,411)	(3,500)	(3,500)	(400)	(3,500)	0	0.00%
560620.0000 - Office Supplies	(835)	0	(1,000)	(1,000)	(100)	(500)	500	(50.00%)
Grants & Subsidies	(1,980,392)	(1,469,933)	(1,374,818)	(3,874,818)	(1,099,701)	(1,076,591)	298,227	(21.69%)
583599.0000 - UCP SEGUIN GREATER CHICAGO PUBLC SERVICE	0	0	(18,750)	(18,750)	(3,000)	(25,000)	(6,250)	33.33%
583600.0000 - WAY BACK INN FACILITIES IMPROVEMENT	(11,003)	(28,800)	0	0	0	0	0	0.00%
583602.0000 - VOP Administration	1,288	0	0	0	0	0	0	0.00%
583605.0000 - WAY BACK INN	(16,939)	(7,811)	(32,500)	(32,500)	(32,500)	(25,000)	7,500	(23.08%)
583608.0000 - OP REGIONAL HOUSING CTR - FAIR HOUSING	0	0	0	0	0	0	0	0.00%
583609.0000 - CARES HOUSING ASSISTANCE	0	0	0	0	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
583611.0000 - CARES PUBLIC SERVICES ASSISTANCE	0	0	0	0	0	0	0	0.00%
583616.0000 - IWS CHILDREN'S CLINIC	(41,866)	(8,134)	(25,201)	(25,201)	(25,201)	0	25,201	(100.00%)
583617.0000 - Community Support Services	(12,000)	(12,750)	(18,750)	(18,750)	(7,500)	(25,000)	(6,250)	33.33%
583618.0000 - BEYOND HUNGER (OPRF FOOD PANTRY)	(25,189)	(23,568)	(50,000)	(50,000)	(25,000)	(64,491)	(14,491)	28.98%
583621.0000 - THRIVE	0	0	0	0	0	0	0	0.00%
583622.0000 - N.A.M.I. METRO SUBURBAN	(11,000)	(11,581)	(18,750)	(18,750)	(7,500)	0	18,750	(100.00%)
583624.0000 - OAK-LEYDEN DEVELOPMENTAL SERVICES	0	(34,555)	0	0	0	0	0	0.00%
583625.0000 - UCP SEGUIN OF GREATER CHICAGO	(46,800)	(62,250)	0	0	0	0	0	0.00%
583628.0000 - NEW MOMS	(18,875)	(15,000)	0	0	0	0	0	0.00%
583629.0000 - CARES ADMINISTRATION/IMPLEMENTATION	0	0	0	0	0	0	0	0.00%
583630.0000 - VOP Health Department	(12,490)	(5,885)	0	0	0	0	0	0.00%
583635.0000 - VOP Nebrhood Svc Prop Maint	(80,633)	(44,981)	(93,750)	(93,750)	(61,000)	(125,000)	(31,250)	33.33%
583640.0000 - HEPHZIBAH CHILDREN'S ASSOCIATION	(25,092)	(18,645)	(37,500)	(37,500)	(37,500)	0	37,500	(100.00%)
583651.0000 - VOP PW INFRA - STREET RESURFACING	0	0	0	0	0	0	0	0.00%
583656.0000 - VOP PW INFRA - ADA SIDEWALKS	(597,768)	(400,000)	(278,367)	(360,109)	(250,000)	(245,350)	33,017	(11.86%)

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
583657.0000 - VOP PW Infra - Alleys	(673,881)	(517,987)	(420,000)	(338,258)	(420,000)	(398,000)	22,000	(5.24%)
583659.0000 - VOP PW Infra. - Water&Sewer	0	0	0	0	0	0	0	0.00%
583660.0000 - OAK PARK REGIONAL HOUSING CENTER	0	0	0	0	0	0	0	0.00%
583671.0000 - HOUSING FORWARD WRIGHT INN RENOV & REDEV	0	0	0	(500,000)	0	0	0	0.00%
583676.0000 - HOUSING FWD - PLANNING & ADMIN	(42,667)	(30,000)	0	0	0	0	0	0.00%
583678.0000 - Housing Fwd -Employ Readiness	0	0	0	0	0	0	0	0.00%
583680.0000 - HOUSING FORWARD - INTERIM HOUSING	(26,357)	(35,767)	(50,000)	(50,000)	(30,000)	0	50,000	(100.00%)
583681.0000 - SARAH'S INN	0	0	0	0	0	0	0	0.00%
583688.0000 - OUR FUTURE READS	(5,985)	(6,990)	0	0	0	0	0	0.00%
583689.0000 - Y.E.M.B.A.	(20,282)	(22,725)	(25,000)	(25,000)	(25,000)	0	25,000	(100.00%)
583690.0000 - Y.E.M.B.A. PUBLIC FACILITY IMPROVEMENTS	(10,000)	(14,800)	0	0	0	0	0	0.00%
583693.0000 - PACTT LEARNING CENTER	0	(33,115)	0	0	0	0	0	0.00%
583696.0000 - ENERGY EFFICIENCY PROGRAM	0	(20,000)	(100,000)	(100,000)	(20,000)	0	100,000	(100.00%)
583697.0000 - SECTION 108 UNDERWRITING CONSULT	0	0	0	0	0	0	0	0.00%
583698.0000 - HOUSING FORWARD COVID-19 WRITE INN	0	0	0	(2,000,000)	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
585611.0000 - VOP LEAD HAZARD REHABILITATION	(84,655)	(65,795)	(81,250)	(81,250)	(60,000)	(106,250)	(25,000)	30.77%
585612.0000 - VOP Hsnt Prog Lead Haz Red	(23,330)	0	(43,750)	(43,750)	(30,000)	(37,500)	6,250	(14.29%)
585613.0000 - VOPHP Sg FamHousing Rehab Loan	0	0	0	0	0	0	0	0.00%
585617.0000 - VOP HP Small Rental Rehab	(22,900)	(2,100)	(62,500)	(62,500)	(62,500)	0	62,500	(100.00%)
585618.0000 - NORTH WEST HOUSING PARTNERSHIP	(6,954)	(5,689)	(18,750)	(18,750)	(3,000)	(25,000)	(6,250)	33.33%
585620.0000 - HOUSING FORWARD WRAP	(9,722)	0	0	0	0	0	0	0.00%
585621.0000 - HEPHZIBAH - FACILITY IMPROVEMENT	(65,291)	0	0	0	0	0	0	0.00%
585622.0000 - THRIVE COUNSELING CENTER - FACILITY IMPR	(50,000)	(35,132)	0	0	0	0	0	0.00%
585623.0000 - IWS CHILDREN'S CLINIC - FACILITY IMPROV	(35,000)	0	0	0	0	0	0	0.00%
585624.0000 - EASTERSEALS	(5,000)	(5,874)	0	0	0	0	0	0.00%
Other Expenses	(13,664)	(17,827)	(5,940)	(10,940)	(8,000)	(20,550)	(14,610)	245.96%
530650.0000 - Conferences Training	(13,114)	(17,277)	(5,000)	(10,000)	(7,000)	(20,000)	(15,000)	300.00%
550602.0000 - Membership Dues	(550)	(550)	(940)	(940)	(1,000)	(550)	390	(41.49%)
583653.0000 - PUBLIC RESTROOMS	0	0	0	0	0	0	0	0.00%
Capital Improvements	(91,378)	(90,000)	0	0	0	0	0	0.00%
583655.0000 - LEAD WATER PRIVATE SERVICE REPLACEMENT	(91,378)	(90,000)	0	0	0	0	0	0.00%

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Year-End Estimate	2027 Proposed Budget	2026-2027 $ Change	2026-2027 % Change
Grand Total	**115,369**	**186,761**	**0**	**(2,500,000)**	**290,268**	**109,906**	**109,906**	**0.00%**

2083 - Community Development Block Grant

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

In program year (PY) 2025 (October 1, 2025 – September 30, 2026) and Village fiscal year 2026 (January 1, 2026 – December 31, 2026), the Village received $1,574,409 in federal CDBG funding from HUD. The Village Board approved the allocation of $166,000 in CDBG funds to 7 non-profit subrecipients who, in turn, funded 7 programs. These 7 non-profit subrecipient organizations have helped to serve thousands of individuals through those programs.

CDBG funds support infrastructure and housing rehabilitation. Public Works Infrastructure projects this year include alleys and ADA sidewalks, totaling $698,367. Housing rehabilitation includes: single family rehabilitation, small rental rehabilitation, project implementation, lead hazard reduction, energy efficiency, and code enforcement for $325,000.
Administration funds helped the CDBG Staff. The total amount of CDBG funds for this activity received $314,881.

In program year (PY) 2026 (October 1, 2026 – September 30, 2027), the Village will allocate funding to the following capital priorities.

ID	Project Name	Priority	Climate	FY2027 Proposed Budget
27-532	Alley Replacements	1		$ 398,000
27-515	Sidewalk Repairs	1		$ 245,350