



Capital Improvement Plan 2025–2029



Adopted November 12, 2024

Village of Oak Park
Fiscal Year 2025-2029 Requested Capital Improvement Plan
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CAPITAL IMPROVEMENT PLAN TIMELINE

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

<u>Description</u>	<u>Meeting Date</u>	<u>Discussion Focus</u>
Finance Committee Meeting	09/10/24	Equipment Replacement, CDBG, Parking
Finance Committee Meeting	09/26/24	Main CIP, Madison TIF, Building Improvement, Fleet, Water/Sewer
Board Meeting	10/15/24	Final review/discussion on CIP Draft Document
Board Meeting	11/07/24	Adoption of CIP FY25 - FY29

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

A

Essential and immediate need

B

Essential, but may be delayed

C

Optional but beneficial to the Village through increased productivity, safety, etc.

D

Optional but beneficial to the Village in social, cultural or aesthetic ways

F

Future project, no 2025 expenditures

N/A

Project complete, no 2025 or future expenditures

Village of Oak Park
2025-2029 Requested CIP Executive Summary

	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Amended Budget 2024</u>	<u>Year End Estimated 2024</u>	<u>Approved Budget 2025</u>	<u>Forecast 2026</u>	<u>Forecast 2027</u>	<u>Forecast 2028</u>	<u>Forecast 2029</u>	<u>Total Five Year 2025-2029</u>
Beginning Fund Balance in Capital Funds (Note 5)	5,981,627	9,518,044	N/A	11,011,161	2,891,400	1,697,198	(69,767,624)	(121,954,300)	(163,237,308)	
<u>CIP Revenues</u>										
Building Improvement Fund Grants			-	-						-
Building Improvement Fund Interfund Transfer In	1,700,000	2,500,000	2,100,000	2,100,000	2,100,000	-	-	-	-	-
Equipment Replacement Fund Interfund Transfer In	2,502,364	400,000	-	-	-	-	-	-	-	-
Fleet Replacement Fund Interfund Transfer In	1,450,000	1,681,000	1,450,000	1,450,000	1,450,000	-	-	-	-	-
Fleet Replacement Fund RICO Transfer In			150,000	150,000	150,000	-	-	-	-	-
Fleet Capital Lease Proceeds			-	-	-	-	-	-	-	-
Main Capital Fund Balance Transfer			-	-	21,750,000	-	-	-	-	21,750,000
Main Capital Fund Dedicated Revenues (Note 3)	5,024,332	4,923,057	5,255,000	4,740,000	4,820,000	4,964,600	5,113,538	5,266,944	5,424,952	25,590,035
Main Capital Fund Grants	465,463	124,895	3,833,875	4,420,000	4,595,739	-	-	-	-	4,595,739
Main Capital Fund Interfund Transfers-In	4,023,529	6,617,409	6,347,844	6,347,844	7,000,000	-	-	-	-	7,000,000
Main Capital Fund Other Sources	116,677	355,462	14,000	61,371	1,000	-	-	-	-	1,000
Total Revenues	15,282,365	16,601,823	19,150,719	19,269,215	41,866,739	4,964,600	5,113,538	5,266,944	5,424,952	58,936,774
<u>CIP Expenditures</u>										
Building Improvement Fund	747,240	1,311,641	2,832,885	1,512,818	4,160,500	51,062,003	36,726,644	17,946,382	12,643,672	122,539,201
Equipment Replacement Fund	1,560,561	657,437	793,761	842,872	1,139,261	707,261	716,570	716,570	716,570	3,996,232
Fleet Replacement Fund (Note 2)	620,867	943,873	1,261,658	1,756,658	2,178,658	2,714,658	2,407,000	2,447,000	2,840,000	12,587,316
Main Capital Fund (Note 1)	4,417,281	7,614,755	17,227,188	19,726,628	32,032,522	21,945,500	17,450,000	25,440,000	10,320,000	107,188,022
Main Capital Fund Interfund Transfer Out	4,400,000	4,581,000	3,550,000	3,550,000	3,550,000	-	-	-	-	
Total Expenditures	11,745,949	15,108,706	25,665,492	27,388,976	43,060,941	76,429,422	57,300,214	46,549,952	26,520,242	246,310,771
Net Surplus/(Deficiency)	3,536,416	1,493,117	(6,514,773)	(8,119,761)	(1,194,202)	(71,464,822)	(52,186,676)	(41,283,008)	(21,095,290)	(187,373,997)
Ending Fund Balance (Note 5)	9,518,043	11,011,161		2,891,400	1,697,198	(69,767,624)	(121,954,300)	(163,237,308)	(184,332,597)	

Notes:

- 1) For outer years, \$600,000 was included in the Main CIP Fund which covers Personal Services/Benefits, Materials & Supplies, and Contractual Services.
- 2) Expenditures include bank installment loan payments
- 3) Includes home rule sales tax, telecommunications tax, local cannabis tax, and local gasoline tax. Assumes a 3% increase each year after FY2025
- 4) Includes Main CIP, Building Improvements, Equipment Replacement, and Fleet Replacement Funds
- 5) Fund Balances include only the Main Capital, Building Improvement, Equipment Replacement, and Fleet Replacement Funds.

	<u>12/31/22</u>	<u>12/31/23</u>	<u>12/31/24</u>	<u>12/31/25</u>
Ending Fund Balance Main Capital	6,766,793	6,526,792	6,526,792	1,395,596
Ending Fund Balance Building Improvement	818,661	2,072,089	202,089	606,771
Ending Fund Balance Fleet Replacement	914,088	1,651,215	1,494,557	915,899
Ending Fund Balance Equipment Replacement	1,018,502	761,065	(81,807)	(1,221,068)
	9,518,044	11,011,161	8,141,631	1,697,198

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:

- Building Improvements #3012
- Fleet Replacement #3032
- Equipment Replacement #3029
- Main CIP (All Other) #3095

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

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

OVERVIEW

The Department of Public Works is responsible for the oversight and management of three Capital Funds including the Capital Improvement Fund, Building Improvement Fund and Fleet Replacement Fund. These funds support equipment and projects that have an extended life. Streets, sidewalks, HVAC systems and vehicles are typical expenditures from these funds. The Capital Improvement Fund also includes expenditures for personnel salaries and benefits that support the Funds' programs and projects. The Capital Improvement Fund includes expenditures to the other capital funds through inter-fund transfers.

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

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

Capital projects include costs in six main categories which include:

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

MAIN CAPITAL IMPROVEMENT FUND

Fund Summary

The Capital Improvement Fund generates revenue through a dedicated 1% sales tax, a six cent per gallon gasoline tax, a 3% local cannabis tax, as well as through the state distribution of IMF Telecommunications Taxes. The fund's most notable expenses are the repair and replacement of local streets, alleys and sidewalks. It also funds the other capital funds through inter-fund transfers.

Although the current focus is on the actual infrastructure improvements, it is not possible to have a valid conversation about the fund's ability to pay for the costs of projects without also discussing the other expenses of the fund.

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

	2022	2023	2024	Amended 2024	2024	2025
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Bond Proceeds/ Other Sources	-	-	-	-	-	20,000,000
Cannabis Tax	284,917	187,564	220,000	220,000	150,000	150,000
Grants	465,463	124,895	3,833,875	3,833,875	4,420,000	4,991,249
Home Rule Sales Tax	4,115,902	4,107,994	4,400,000	4,400,000	4,000,000	4,120,000
Infrastructure Maintenance Fee	116,677	107,955	125,000	125,000	125,000	125,000
Interfund Transfers In- General Fund	4,000,000	1,100,000	6,347,844	6,347,844	6,347,844	7,000,000
Interfund Transfers In- Other Funds	23,529	5,517,409	-	-	-	-
Investment Income		235,423	-	-	-	-
Local Gasoline Tax	510,370	519,544	510,000	510,000	465,000	425,000
Miscellaneous Revenue	113,143	54,970	14,000	14,000	53,371	1,000
Total Revenue	<u>9,630,001</u>	<u>11,955,754</u>	<u>15,450,719</u>	<u>15,450,719</u>	<u>15,561,215</u>	<u>36,812,249</u>
Personal Services	379,484	407,594	768,976	768,976	632,674	726,501
Fringe Benefits	92,829	79,876	226,442	226,442	102,781	149,643
Materials & Supplies	33,033	35,804	72,180	73,780	68,895	87,820
Contractual Services	175,516	209,156	395,620	534,587	539,441	505,810
Capital Outlay	3,736,419	6,882,325	15,763,970	20,576,517	18,382,837	37,783,807
Transfers Out	4,400,000	4,581,000	3,550,000	3,550,000	3,550,000	3,550,000
Total Expenditures	<u>8,817,281</u>	<u>12,195,755</u>	<u>20,777,188</u>	<u>25,730,302</u>	<u>23,276,628</u>	<u>42,803,581</u>
Net Surplus (Deficit) Excluding Bond Proceed Revenue	<u>812,720</u>	<u>(240,001)</u>	<u>(5,326,469)</u>	<u>(10,279,583)</u>	<u>(7,715,413)</u>	<u>(5,991,332)</u>
Beginning Audited Fund Balance 1/1/24					6,526,792	
202 Projected Surplus (Deficit)					<u>(7,715,413)</u>	
Ending Projected Fund Balance 12/31/24					<u>(1,188,621)</u>	
Estimated Fund Balance 1/1/25						(1,188,621)
2025 Budgeted Surplus (Deficit)						<u>(5,991,332)</u>
Ending Estimated Fund Balance 12/31/25						<u>(7,179,953)</u>

Village of Oak Park
Main Capital Improvement Plan - Summary
2025 - 2029

Capital Improvement Fund (3095)

Capital Improvement Fund (3095)							Actuals	Budget	Amended Budget	Year End Estimate	Recommended Budget					
Project,(*Indicates New Project for 2025)	Fund	Dept	Prgrm	Account	General Priority Code	Climate Priority Code	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Alley Design	3095	43780	101	530667	A	Low	14,912	22,569	-	-	-	-	-	-	-	-
Alley Replacements	3095	43780	101	570964	A	Low	1,098,560	2,104,970	1,829,000	2,135,899	2,087,716	2,450,000	2,520,000	2,540,000	2,650,000	2,660,000
Alley Replacements Sustainability	3095	43780	200	570964	A	Low	-	-	700,000	700,000	700,000	-	-	-	-	-
Austin Blvd. Resurfacing- Surveying	3095	43780	101	570706	A	Medium	14,888	32,311	-	15,800	15,800	-	-	-	-	-
Austin Blvd. Resurfacing- Environmental	3095	43780	101	530667	A	Medium	51	-	-	-	-	-	-	-	-	-
Austin Blvd. Resurfacing- Construction	3095	43780	101	570951	A	Medium	-	120,738	175,000	-	-	175,000	-	-	-	-
Bicycle Boulevard Improvements	3095	43780	101	570967	C	Medium	-	-	650,000	859,697	859,697	2,191,749	1,900,000	-	-	-
Bicycle Boulevard Improvements	3095	43780	101	570706	C	Medium	-	-	-	-	9,984	-	-	-	-	-
Bicycle Boulevard Improvements - Microsurfacing	3095	43780	101	570977	C	Medium	-	-	-	-	-	600,000	600,000	-	-	-
Bicycle Lane Improvements - Ridgeland	3095	43780	101	570967	C	Medium	-	-	50,000	86,309	86,309	100,000	2,000,000	-	-	-
Bicycle Plan Update	3095	43780	101	570967	C	Medium	-	-	50,000	92,800	92,800	150,000	150,000	150,000	150,000	150,000
Bicycle Racks	3095	43780	101	570962	F	Medium	-	-	7,500	7,500	7,500	-	7,500	-	10,000	-
Brick and Paver Repairs	3095	43780	101	570959	A	None	-	1,327	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Bridge Repairs Inspection	3095	43780	101	530667	A	None	24,400	-	-	-	-	-	-	-	-	-
Bridge Repairs: Permits & Construction	3095	43780	101	570951	A	None	-	623	300,000	300,000	22,000	650,000	10,000	10,000	10,000	10,000
Bridge Repairs Advanced Design	3095	43780	101	570706	A	None	-	68,140	20,000	45,722	25,722	-	-	-	-	-
Cap the Ike	3095	43780	101	570706	D	Low	-	538	1,300,000	1,257,200	300,000	1,558,803	150,000	4,000,000	2,000,000	-
Division Street Resurfacing	3095	43780	101	570706	N/A	Medium	235,781	29,161	-	-	-	-	-	-	-	-
Division Street Resurfacing	3095	43780	101	530667	N/A	Medium	6,070	-	-	-	-	-	-	-	-	-
Division Street Resurfacing - Environmental	3095	43780	101	530667	N/A	Medium	-	-	-	-	-	-	-	-	-	-
Division Street Resurfacing - Construction Management	3095	43780	101	570951	N/A	Medium	-	174,410	-	18,506	21,001	-	-	-	-	-
Eisenhower Expressway (I-290) Reconstruction	3095	43780	101	510501	F	None	-	-	-	-	-	-	175,000	175,000	175,000	175,000
Forest & Ontario Traffic Calming	3095	43780	101	570951	N/A	Medium	-	77,201	-	155,966	156,866	-	-	-	-	-
Forest & Ontario Traffic Calming	3095	43780	101	570955	N/A	Medium	36,544	281,707	-	562,772	562,772	-	-	-	-	-
Harlem Avenue Multimodal Bridge Project	3095	43780	101	570972	F	Low	-	-	-	-	-	-	-	-	1,600,000	1,600,000
Harlem Avenue Multimodal Bridge Project	3095	43780	101	570706	F	Low	-	-	-	-	-	-	180,000	180,000	-	-
*Historic Recognition Program - NEW	3095	43780	101	570706	D	None	-	-	-	-	-	25,000	-	-	-	-
*Historic Recognition Program - NEW	3095	743780	101	570959	D	None	-	-	-	-	-	50,000	75,000	50,000	25,000	25,000
Historic Sidewalk Replacement Program	3095	43780	101	570953	F	Medium	-	-	-	-	-	-	100,000	100,000	50,000	50,000
Home Ave. Bridge Deck Replacement- Construction	3095	43780	101	570951	A	High	-	-	-	-	-	-	-	-	11,200,000	-
Home Ave. Bridge Deck Replacement- Engineering	3095	43780	101	570706	A	High	-	-	300,000	300,000	200,000	1,612,191	1,200,000	600,000	-	-
Lake Street Streetscaping & Resurfacing	3095	43780	101	530667	N/A	None	1,015	-	-	-	-	-	-	-	-	-
Lake Street Streetscaping & Resurfacing	3095	43780	101	570706	N/A	None	17,572	-	-	-	-	-	-	-	-	-
Lake Street Streetscaping & Resurfacing	3095	43780	101	570951	N/A	None	-	-	-	-	-	-	-	-	-	-
Lake Street Streetscaping & Resurfacing	3095	43780	101	570959	N/A	None	9,815	-	-	15,322	17,447	-	-	-	-	-
Landscape Improvements	3095	43780	101	570963	D	Low	49,068	60,000	30,000	30,000	30,000	60,000	60,000	60,000	60,000	60,000
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570706	C	Medium	-	38,734	10,000	29,932	29,932	-	-	-	-	-
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570955	C	Medium	-	-	400,000	400,000	-	250,000	75,000	-	-	-
Madison St. Redevelopment and Streetscaping	3095	43780	101	570959	A	Medium	203,682	-	4,693,170	4,843,170	4,523,568	50,000	-	-	-	-
Madison St. Redevelopment and Streetscaping	3095	43780	101	530667	A	Medium	-	12,000	-	-	-	-	-	-	-	-
Madison St. Redevelopment and Streetscaping	3095	43780	101	570706	A	Medium	57,911	30,750	-	-	-	-	-	-	-	-
Marion Street Crosswalk Replacement	3095	43780	101	570951	A	None	-	25,000	-	-	-	-	-	-	-	-
Marion Street Crosswalk Replacement	3095	43780	101	570959	A	None	-	25,000	-	-	-	-	-	-	-	-
Marion Street Crosswalk Replacement	3095	43780	101	570953	A	None	-	28,964	-	-	-	-	25,000	25,000	25,000	25,000
North Avenue Streetscape - SMART Corridor Local Share	3095	43780	101	570966	N/A	None	-	-	60,000	60,000	52,000	14,000	-	-	-	-
North Avenue Gateway - Construction	3095	43780	101	570959	F	Medium	-	-	-	-	-	-	-	-	500,000	-
North Ave Gateway - Design	3095	43780	101	570706	F	Medium	-	-	200,000	200,000	-	-	200,000	50,000	-	-
North Avenue Streetscape - Construction	3095	43780	101	570959	F	Medium	-	-	-	-	-	-	-	-	1,000,000	-
North Ave Streetscape - Design	3095	43780	101	570706	F	Medium	-	-	-	-	-	-	100,000	250,000	-	-
North Marion Street Streetscaping - Construction	3095	43780	101	570959	F	Medium	-	-	-	-	-	-	1,650,000	-	-	-
North Marion Street Streetscaping - Design	3095	43780	101	530667	F	Medium	18,946	18,946	863	4,469	4,469	-	-	-	-	-
Oak Park Ave. Streetscaping & Resurfacing - Design	3095	43780	101	570706	A	Medium	265,348	12,089	-	10,309	10,309	-	-	-	-	-
Oak Park Ave. Streetscaping & Resurfacing - Resurfacing	3095	43780	101	570951	A	Medium	-	-	-	-	-	-	-	-	-	-
Oak Park Ave. Streetscaping & Resurfacing - Streetscape	3095	43780	101	530667	A	Medium	-	-	-	-	112,116	50,000	-	-	-	-
Oak Park Ave. Streetscaping & Resurfacing - Streetscape	3095	43780	101	570706	A	Medium	9,517	432,447	900,000	1,242,336	1,395,896	1,300,000	-	-	-	-
Oak Park Ave. Streetscaping & Resurfacing - Streetscape	3095	43780	101	570959	A	Medium	-	-	-	-	-	18,200,000	-	-	-	-
*Oak Park/ Garfield Signal Improvement - NEW	3095	43780	101	570971	F	None	-	-	-	-	-	150,000	-	-	-	-

Village of Oak Park
Main Capital Improvement Plan - Summary
2025 - 2029

Capital Improvement Fund (3095)

Project (*Indicates New Project for 2025)	Fund	Dept	Prgrm	Account	General Priority Code	Climate Priority Code	Actuals	Budget	Amended Budget	Year End Estimate	Recommended Budget					
							FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Pavement Preservation Treatments	3095	43780	101	570977	A	None	162,727	163,143	550,000	1,000,000	977,006	500,000	500,000	500,000	500,000	500,000
Parking Lot 10 Reconstruction and Streetscaping - Design	3095	43780	101	570706	N/A	Low	-	45,420	100,000	168,292	143,341	-	-	-	-	-
Parking Lot 10 Reconstruction and Streetscaping - Resurfacing	3095	43780	101	570951	N/A	Low	-	-	100,000	100,000	389,852	-	-	-	-	-
Parking Lot 10 Reconstruction and Streetscaping - Streetscaping	3095	43780	101	570959	N/A	Low	-	-	150,000	198,600	198,600	-	-	-	-	-
*Percy Julian Recognition Streetscape Elements - Design - NEW	3095	43780	101	570706	B	None	-	-	-	-	-	150,000	-	-	-	-
*Percy Julian Recognition Streetscape Elements - Construction -	3095	43780	101	570959	B	None	-	-	-	-	-	-	2,500,000	2,500,000	-	-
Replacement of Parkway Trees	3095	43780	101	570957	B	High	215,003	193,118	200,000	215,500	215,000	200,000	200,000	200,000	200,000	200,000
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570706	A	Medium	-	-	-	-	-	-	-	-	-	-
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570951	A	Medium	1,306,885	1,709,253	2,180,000	4,362,350	4,377,409	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570955	A	Medium	5,700	114,666	-	271,335	446,335	-	-	-	-	-
Ridgeland Ave Bridge Replacement	3095	43780	101	570706	A	Medium	-	-	-	-	-	50,000	-	-	-	-
Ridgeland Ave Bridge Replacement	3095	43780	101	570951	A	Medium	-	-	-	-	-	-	500,000	-	-	-
Ridgeland Avenue Resurfacing	3095	43780	101	570706	A	Medium	-	-	100,000	100,000	112,770	125,000	-	-	-	-
Ridgeland Avenue Resurfacing	3095	43780	101	570951	A	Medium	-	-	-	-	-	-	393,000	-	-	-
Sidewalk Replacement	3095	43780	101	570953	A	Medium	-	95,428	75,000	75,000	63,410	125,000	300,000	300,000	300,000	300,000
Street Furniture Replacement	3095	43780	101	570958	D	None	-	-	-	-	-	15,000	30,000	35,000	40,000	45,000
Street Lighting Rehab	3095	43780	101	570954	A	None	-	-	100,000	160,000	59,019	125,000	250,000	250,000	125,000	-
Street Lighting System Replacement - Roadway Lighting	3095	43780	101	570954	B	Low	-	-	25,000	25,000	25,000	325,000	650,000	650,000	325,000	-
Street Lighting System Replacement - Roadway Lighting	3095	43780	101	530667	B	Low	-	-	49,960	49,960	49,960	-	-	-	-	-
Thermoplastic Striping	3095	43780	101	570951	A	Medium	-	129,994	50,000	50,000	50,000	50,000	50,000	50,000	60,000	75,000
Traffic Calming Improvements	3095	43780	101	570955	C	Medium	33,935	21,582	255,000	255,000	30,000	1,660,000	760,000	360,000	310,000	310,000
Traffic Calming Improvements	3095	43780	101	570971	C	Medium	-	-	-	-	-	300,000	-	-	-	-
Traffic Signal Controller Replacement	3095	43780	101	570971	A	Medium	20,000	-	60,000	60,000	60,000	65,000	75,000	80,000	90,000	100,000
Viaduct Lighting	3095	43780	101	570954	A	None	-	-	50,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000
Vision Zero Plan	3095	43780	101	530667	N/A	Medium	-	91,651	112,620	194,350	103,618	-	-	-	-	-
Washington & Oak Park Intersection Improvements	3095	43780	101	570971	A	Low	-	-	40,000	40,000	-	50,000	-	-	-	-
*Wayfinding - NEW	3095	43780	101	560634	B	Low	-	-	-	-	-	-	75,000	350,000	-	-
Old IDOT Projects- Various	3095	43780	101	570966	N/A	None	-	4,435	-	-	-	-	-	-	-	-
Brick Street and Sidewalk Repairs	3095	43780	101	570951	N/A	None	-	-	-	-	-	-	-	-	-	-
Cul-De-Sac Modifications	3095	43780	101	570951	N/A	None	-	15,000	-	-	-	-	-	-	-	-
South Blvd Streetscape & Utility	3095	43780	101	570951	N/A	None	12,573	-	-	-	-	-	-	-	-	-
Street Lighting System Replacement - Alley Lighting	3095	43780	101	570954	N/A	Low	951	645,486	-	-	-	-	-	-	-	-
TOTAL:							3,821,854	6,826,801	15,923,113	20,799,096	18,725,224	36,811,743	20,895,500	16,900,000	24,840,000	9,720,000

Priority Scale

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

Priority Scale: Climate & Sustainability

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

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Oak Park Avenue Streetscaping and Resurfacing

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: Medium

Climate Impact Area(s): Increase Investment in Green Infrastructure & Other Resiliency Projects, Shift from Personal Vehicles to Active Transportation and Transit



Description:

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

Justification:

The business district was last streetscaped in 1984 and the existing pavements, lighting, and amenities are in deteriorated condition and can benefit from replacement in order to improve the aesthetics, make the area accessible, and to replace deteriorating infrastructure which will improve the business district. The streetscape project was originally scheduled for work in 2022 but was deferred due to COVID and to provide a break in construction for the businesses in the Hemingway District.

Current Status:

The conceptual design was approved by the Village Board in 2023. The design is scheduled to be complete in the fall of 2024 for bidding and awarding construction in the January 2025. Construction is planned to start in the spring of 2025 and be completed by Thanksgiving.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	3095.41300.101.491425	9,517	432,447	900,000	1,242,336	1,508,012	250,000	-	-	-	-
Transfer from Debt Service	3095.41300.101.491600	-	-	-	-	-	19,300,000	-	-	-	-
Total:		9,517	432,447	900,000	1,242,336	1,508,012	19,550,000	-	-	-	-
Expenditures											
Easements and Agreements	3095.43780.101.530667	-	-	-	-	2,866	50,000	-	-	-	-
Art Installations	3095.43780.101.530667	-	-	-	-	109,250	-	-	-	-	-
Conceptual/Prelim. Streetscape Design	3095.43780.101.570706	9,517	432,447	-	93,759	93,759	-	-	-	-	-
Phase II Design Streetscape	3095.43780.101.570706	-	-	750,000	998,577	1,152,137	-	-	-	-	-
Construction Management	3095.43780.101.570706	-	-	150,000	150,000	150,000	1,300,000	-	-	-	-
Construction Streetscape (Vaults)	3095.43780.101.570959	-	-	-	-	-	200,000	-	-	-	-
Construction Streetscape	3095.43780.101.570959	-	-	-	-	-	18,000,000	-	-	-	-
Total:		9,517	432,447	900,000	1,242,336	1,508,012	19,550,000	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: **Resurfacing of Various Streets and Parking Lots**

General
Priority Code: **A**

General
Category: **Infrastructure Improvements**

Climate
Priority Code: **Medium**

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



Description:

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

Justification:

Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Staff will pursue grant opportunities for installing permeable pavement on deteriorated roads marked for reconstruction in alignment with Climate Action Goal GI03 to invest in green infrastructure and reduce the number of impervious surfaces in the Village.

Current Status:

In 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.

		Amended		Year End							
Funding Sources	Account Number	Actuals		Budget	Budget	Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	381,125	106,004	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	198,850	-	147,276	452,276	-	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	17,100	60,677	-	18,607	11,936	-	-	-	-	-
Main Capital Fund Revenues	Various	1,312,585	1,823,919	2,180,000	4,633,685	4,823,744	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	1,750,000	-	-	-	-	-
Grant Revenues (Reimbursement State Funded Project 2014)		60,000	-	-	-	-	-	-	-	-	-
Total:		1,770,810	2,189,450	2,180,000	4,799,568	7,037,956	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000
Expenditures											
Construction (CDBG)	2083.46201.668.583651	381,125	106,004	-	-	-	-	-	-	-	-
Design	3095.43780.101.570951	124,000	-	-	-	24,320	-	-	-	-	-
Construction Engineering	3095.43780.101.570951	90,579	158,536	180,000	276,049	292,701	360,000	360,000	360,000	360,000	360,000
Construction (Resurfacing)	3095.43780.101.570951	1,092,306	1,550,717	2,000,000	4,086,301	4,060,388	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Construction (Traffic Calming)	3095.43780.101.570955	5,700	114,666	-	271,335	446,335	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	198,850	-	-	-	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	-	-	147,276	452,276	-	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	17,100	60,677	-	18,607	11,936	-	-	-	-	-
Total:		1,710,810	2,189,450	2,180,000	4,799,568	5,287,956	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:

Alley Improvements

General

Priority Code:

A

Climate

Priority Code:

Low

General

Category:

Infrastructure Improvements

Impact

Area(s):

Increase Investment in Green Infrastructure & Other Resiliency Projects



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	1,113,472	2,127,539	2,529,000	2,835,899	2,787,716	2,450,000	2,520,000	2,540,000	2,650,000	2,660,000
CDBG Grant Revenue	2083.46201.101.431400	408,509	-	700,000	700,000	673,881	600,000	-	-	-	-
Misc. Revenue - Focus Development	3095.43700.101.441462	-	-	60,000	60,000	60,000	-	-	-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	465,463	-	280,000	280,000	280,000	-	-	-	-	-
Total:		1,987,444	2,127,539	3,569,000	3,875,899	3,801,597	3,050,000	2,520,000	2,540,000	2,650,000	2,660,000
Expenditures											
Construction (CDBG)	2083.46201.101.583657	408,509	-	700,000	700,000	673,881	600,000	-	-	-	-
Design & Environmental	3095.43780.101.530667	14,912	22,569	-	-	-	-	-	-	-	-
Construction (CIP Alley)	3095.43780.101.570964	850,513	1,847,484	1,400,000	1,622,393	1,549,802	2,000,000	2,100,000	2,100,000	2,200,000	2,200,000
Construction Management	3095.43780.101.570964	138,148	156,510	224,000	224,000	239,046	220,000	190,000	200,000	210,000	210,000
Design (Phase II)	3095.43780.101.570964	104,764	80,396	190,000	274,506	298,868	230,000	230,000	240,000	240,000	250,000
Environmental & Geotechnical	3095.43780.101.570964	5,135	20,580	15,000	15,000	-	-	-	-	-	-
Design - Sustainability	3095.43780.200.570964	-	-	-	-	-	-	-	-	-	-
Construction - Sustainability	3095.43780.200.570964	-	-	700,000	700,000	700,000	-	-	-	-	-
Total:		1,521,981	2,127,539	3,229,000	3,535,899	3,461,597	3,050,000	2,520,000	2,540,000	2,650,000	2,660,000

Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029

Project: Percy Julian Recognition Streetscape Elements	Priority Code: B	General Category: Infrastructure Improvements
Priority Code: None	Impact Area(s): N/A.	



Description:

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

Justification:

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

Current Status:

Requests for Qualifications are due to Village Staff on August 5, 2024. It is anticipated the project will enter the design phase in Fall 2024, with work commencing in Spring/Summer 2025.

		Actuals	Budget	Amended Budget	Year End Estimate	Recommended Budget					
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	150,000	2,500,000	2,500,000	-	-
Grant Revenues		-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	150,000	2,500,000	2,500,000	-	-
Expenditures											
Design	3095.43780.101.570706	-	-	-	-	-	150,000	-	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	2,500,000	2,500,000	-	-
Total:		-	-	-	-	-	150,000	2,500,000	2,500,000	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Bicycle Boulevard/Neighborhood Greenway Improvements

General Priority Code: C

General Category: Infrastructure Improvements

Climate Priority Code: Medium

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



Description:

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

Justification:

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


Current Status:

The 2024 projects include building approximately 3 miles of the Neighborhood Greenway (NG) system on Kenilworth and on Scoville. The Village received \$125,000 in a Cook County grant to help fund construction in 2025. The remainder of the NG system is being designed starting in late 2024 for construction in 2025 and 2026. The Bike Plan Update project is reviewing treatments for portions of the NG system primarily on Lemoyne and Harvard to see if they can be upgraded to dedicated bike lanes. The designs for the 2025 and 2026 projects will incorporate any recommendations from the bike plan update work. The Transportation Commission (TC) has been reviewing the proposed designs to provide input prior to designs being finalized. The project also includes funds for microsurfacing and patching the streets prior to installing the pavement markings so that cyclists have a smooth road to ride on and the pavement markings have the longest lifespan.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Single Use Bag Fee Revenue	2310.41020.101.445459	-	18,504	-	16,497	16,497	-	-	-	-	-
Main Capital Fund Revenues	Various	-	-	650,000	859,697	869,681	2,791,749	2,500,000	-	-	-
Grant Funds (Cook County)	3095.43780.101.431400	-	-	-	-	-	125,000	-	-	-	-
Total:		-	18,504	650,000	876,194	886,178	2,916,749	2,500,000	-	-	-
Expenditures											
Design (Phase I & II)	2310.41020.101.570967	-	18,504	-	16,497	16,497	-	-	-	-	-
Design (Phase I & II)	3095.43780.101.570706	-	-	-	-	9,984	-	-	-	-	-
Design (Phase I & II)	3095.43780.101.570967	-	-	350,000	424,149	219,591	-	-	-	-	-
Construction	3095.43780.101.570967	-	-	300,000	435,548	640,106	2,191,749	1,900,000	-	-	-
Construction (Microsurfacing and patching)	3095.43780.101.570977	-	-	-	-	-	600,000	600,000	-	-	-
Total:		-	18,504	650,000	876,194	886,178	2,791,749	2,500,000	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Traffic Calming Improvements	General Priority Code:	C	General Category:	Infrastructure Improvements
		Climate Priority Code:	Medium	Climate Impact Area(s):	Shift from Personal Vehicles to Active Transportation and Transit





Description:

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

Justification:

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

Current Status:

This is an annual program for calming traffic and implementing recommendations for traffic calming from the Village Board based on resident petitions and recommendations from staff. In 2023 and 2024 numerous traffic calming improvements were installed as part of the resurfacing of various streets project and funds are shown on that CIP sheet. The FY2024 Budget include funds for traffic calming improvements as recommended by staff and as approved by the Board through the traffic calming petition process. In 2025 additional funds are shown for implementation of recommendations from the Vision Zero Plan primarily focusing around high priority locations adjacent to schools and parks; traffic signal retiming and associated studies to improve traffic flow and implement pedestrian recall and leading pedestrian interval timings where appropriate; and various traffic calming and safety improvements from staff recommendations consistent with Vision Zero recommendations and from traffic calming petitions. 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.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund		-	171,634	60,000	113,366	113,366	-	-	-	-	-
Grant Revenue	3095.43780.101.431400						1,126,880				
Main Capital Fund Revenues	Various	33,935	21,582	255,000	255,000	30,000	1,960,000	760,000	360,000	310,000	310,000
Total:		33,935	193,216	315,000	368,366	143,366	3,086,880	760,000	360,000	310,000	310,000
Expenditures											
Consultant Support for TC petitions	1001.43700.723.530667	-	171,634	60,000	113,366	113,366	-	-	-	-	-
Purchase of Speed Radar Signs	3095.43780.101.570955	32,080	21,582	-	-	-	-	-	-	-	-
Construction - Petition & Staff recommendations	3095.43780.101.570955	-	-	250,000	250,000	25,000	250,000	250,000	250,000	250,000	250,000
Construction - Vision Zero Implementation	3095.43780.101.570955	-	-	-	-	-	1,400,000	500,000	100,000	50,000	50,000
Construction Misc.	3095.43780.101.570955	1,855	-	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000
Construction - Signal Retiming	3095.43780.101.570971	-	-	-	-	-	300,000	-	-	-	-
Total:		33,935	193,216	315,000	368,366	143,366	1,960,000	760,000	360,000	310,000	310,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: North Marion Street Streetscape

Priority Code: F

Category: Infrastructure Improvements

Priority Code: Medium

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



Entry Feature Concept at Marion and Holley Court Garage

Description:

This project consists of installing streetscaping on the block of North Marion Street from Lake Street to Ontario Street to complete the last portion of DTOP along with sewer improvements to improve the capacity and reduce basement backups in portions of DTOP. The proposed scope includes new street and pedestrian lighting with outlets, traditional concrete sidewalks and curbs, asphalt resurfacing, crosswalk enhancements by Holley Court, pedestrian improvements at Ontario, street furniture, and sewer improvements. The scope was reduced to eliminate bluestone north of Holley Court and the bank.

Justification:

The streetscaping work was added to the design of the Lake Street Streetscape project by the Village Board in January of 2016. The construction of this one block was removed from the scope of the Lake Street project by the Village Board in 2017 to reduce the cost of the Lake Street project. Completing the streetscape on this block would complete the streetscape and unify the aesthetics for all of DTOP. Sewer improvements to interconnect two parallel sewers on Marion and extend a sewer south of the alley will improve capacity to buildings in DTOP.

Current Status:

Engineering design will be completed in the fall of 2025 for construction in 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	3095.41300.101.491425	18,946	18,946	863	4,469	4,469	-	1,650,000	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	125,000	-	-	-
Total:		18,946	18,946	863	4,469	4,469	-	1,775,000	-	-	-
Expenditures											
Design (Lighting and Electrical)	3095.43780.101.530667	18,946	18,946	863	4,469	4,469	-	-	-	-	-
Construction Management	3095.43780.101.570959	-	-	-	-	-	-	150,000	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	1,500,000	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	-	125,000	-	-	-
Total:		18,946	18,946	863	4,469	4,469	-	1,775,000	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

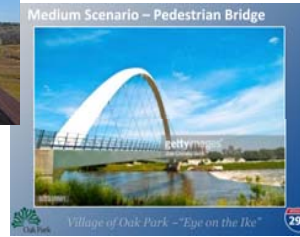
Project: Home Avenue Bridge Deck Replacement

General Priority
Code: A

General
Category: Infrastructure Improvements

Climate Priority
Code: High

Climate Impact
Area(s): Shift from Personal Vehicles to Active Transportation and Transit, Increase Greenspace Connectivity and Access



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 shown are for the medium level of construction which is consistent with the LOI. The Village may have approximately \$2M remaining in federal grants to fund a portion of construction which would be administered by IDOT and Village would reimburse (grant revenues not shown for construction as a result).

Justification:

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

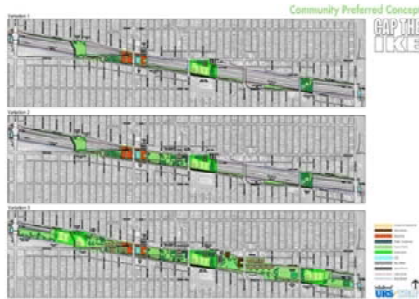
Current Status:

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 2024. Phase II design (estimated at \$1.8M) would start following IDOT approval of phase I. The design work for both phases will take approximately 3-4 years since it will be administered following IDOT's procedures due to the federal funding. The Village has three (3) Cap the Ike Grants to fund the design of the bridge.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	3095.41300.101.491425	-	-	300,000	300,000	200,000	1,612,191	1,200,000	600,000	11,200,000	-
Grant Revenues	3095.43780.101.431400	-	-	240,000	240,000	-	1,449,752	960,000	480,000	8,960,000	-
Total:		-	-	540,000	540,000	200,000	3,061,943	2,160,000	1,080,000	20,160,000	-
Expenditures											
Preliminary Engineering Study (Phase I)	3095.43780.101.570706	-	-	300,000	300,000	200,000	1,612,191	-	-	-	-
Design (Phase II)	3095.43780.101.570706	-	-	-	-	-	-	1,200,000	600,000	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-	-	-	1,200,000	-
Construction	3095.43780.101.570951	-	-	-	-	-	-	-	-	10,000,000	-
Total:		-	-	300,000	300,000	200,000	1,612,191	1,200,000	600,000	11,200,000	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Cap the Ike Study	General Priority Code: D	General Category: Certain Professional Services
	Climate Priority Code: Low	Climate Impact Area(s): Increase Greenspace Connectivity and Access



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget		Amended		Year End		Recommended Budget	
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2027
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	-	-	1,300,000	1,300,000	300,000	1,558,803	150,000	4,000,000	2,000,000	-
Grant Funds	3095.43780.101.431400	-	-	1,183,875	1,183,875	300,000	1,226,616	120,000	-	-	-
Total:		-	-	2,483,875	2,483,875	600,000	2,785,419	270,000	4,000,000	2,000,000	-
Expenditures											
Feasibility Study - Current	3095.43780.101.570706	-	538	1,300,000	1,257,200	300,000	1,558,803	-	-	-	-
Prelimin Design (Phase I) - Future	3095.43780.101.570706	-	-	-	-	-	-	150,000	-	-	-
Design (Phase II)	3095.43780.101.570706	-	-	-	-	-	-	-	4,000,000	2,000,000	-
Total:		-	538	1,300,000	1,257,200	300,000	1,558,803	150,000	4,000,000	2,000,000	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Bridge Deck Repairs

General Priority
Code: A

General
Category: Infrastructure Improvements

Climate Priority
Code: None

Climate Impact
Area(s): N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	24,400	68,763	320,000	345,722	47,722	650,000	10,000	10,000	10,000	10,000
Total:		24,400	68,763	320,000	345,722	47,722	650,000	10,000	10,000	10,000	10,000
Expenditures											
Inspection and 5-Year Plan	3095.43780.101.530667	24,400	-	-	-	-	-	-	-	-	-
Design (Phase II)	3095.43780.101.570706	-	68,140	-	25,722	25,722	-	-	-	-	-
Construction Management	3095.43780.101.570706	-	-	20,000	20,000	-	-	-	-	-	-
Permits	3095.43780.101.570951	-	-	25,000	25,000	22,000	-	-	-	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	50,000	-	-	-	-
Construction	3095.43780.101.570951	-	623	275,000	275,000	-	600,000	10,000	10,000	10,000	10,000
Total:		24,400	68,763	320,000	345,722	47,722	650,000	10,000	10,000	10,000	10,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Street Lighting System Replacement - Roadway Lighting	General Priority Code:	B	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Protect & Enhance Biodiversity; Shift from Personal Vehicles to Active Transportation and Transit

Induction Cobra Head Streetlight

250 / 400 W Metal Halide

125/185W LED Light Fixture



Description:

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

Justification:

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

Current Status:

In In 2019 and 2020, 2,500 residential low level street lights were replaced with new LED lights. In 2023 the Village awarded a construction contract to replace the 1,050 alley lights with LED. In 2024 the Village will review photometrics and determine which light the Village would like to use for the LED roadway replacement. The Village has around 2,200 high level street lights that will be evaluated and prioritized for replacement likely over a four year period starting in 2025. ComEd has an energy efficiency rebate program that would likely be utilized to reimburse the Village for a portion of the project. LED lighting improvements align with the Climate Action Plan Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians. This project aligns with Climate Action Plan Goals PE03 to reduce light pollution as it features dark sky fixtures.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended	Year	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
					Budget FY 2024	Estimate FY 2024					
Grant Revenue	3095.43780.101.431400	-	-	-	-	-	63,000	125,000	125,000	63,000	-
Main Capital Fund Revenues	Various	-	-	74,960	74,960	74,960	325,000	650,000	650,000	325,000	-
Total:		-	-	74,960	74,960	74,960	388,000	775,000	775,000	388,000	-
Expenditures											
Design	3095.43780.101.530667	-	-	49,960	49,960	49,960	-	-	-	-	-
Construction	3095.43780.101.570954	-	-	25,000	25,000	25,000	325,000	650,000	650,000	325,000	-
Total:		-	-	74,960	74,960	74,960	325,000	650,000	650,000	325,000	-

Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029

Project: Pavement Preservation Treatments

General Priority Code: A

Climate Priority Code: None

General Category: Infrastructure Improvements

Climate Impact Area(s): N/A



Description:

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

Justification:

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

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. The 2024 Budget includes funds for microsurfacing portions of Harrison Street in the Arts District. \$450,000 was carried forward into 2024 from 2023's project due to contactor delays in invoicing and reports.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	162,727	163,143	550,000	1,000,000	977,006	500,000	500,000	500,000	500,000	500,000
Total:		162,727	163,143	550,000	1,000,000	977,006	500,000	500,000	500,000	500,000	500,000
Expenditures											
Construction	3095.43780.101.570977	162,727	163,143	550,000	1,000,000	977,006	500,000	500,000	500,000	500,000	500,000
Total:		162,727	163,143	550,000	1,000,000	977,006	500,000	500,000	500,000	500,000	500,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

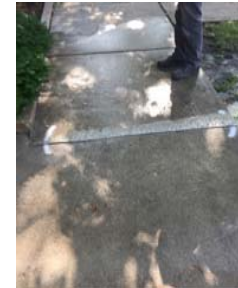
Project: Sidewalk Replacement

General
Priority Code: A

General
Category: Infrastructure Improvements

Climate Priority
Code: Medium

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



Description:

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

Justification:

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

Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Balance	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	64,971	479,544	600,000	600,000	597,768	400,000	-	-	-	-
Misc Revenues (50/50 program)	3095.43700.822.440474	-	5,425	-	-	12,370	-	-	-	-	-
Main Capital Fund Revenues	Various	-	95,428	75,000	75,000	63,410	125,000	300,000	300,000	300,000	300,000
Total:		64,971	580,397	675,000	675,000	673,548	525,000	300,000	300,000	300,000	300,000
Expenditures											
Construction CDBG	2083.46201.101.583656	64,971	479,544	600,000	600,000	597,768	400,000	-	-	-	-
Construction CIP Sidewalk	3095.43780.101.570953	-	95,428	75,000	75,000	63,410	125,000	300,000	300,000	300,000	300,000
Total:		64,971	574,972	675,000	675,000	661,178	525,000	300,000	300,000	300,000	300,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Austin Blvd. Resurfacing

Priority Code: **A**

Category: **Infrastructure Improvements**

Climate
Priority Code: **Medium**

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



Description:

This project includes the 2019/2020 resurfacing of Austin Boulevard from Lake Street to North Avenue including the Village's water main project from Lake to Chicago along with the 2025 resurfacing of Austin Blvd. from Roosevelt to Lake including sewer replacement primarily south of I-290. Austin Blvd is jointly owned by the City of Chicago and The Village of Oak Park with the Village owning the west half. The City resurfaced Austin from Lake to North Ave in 2019 and 2020 with the Village paying for its share. The Village and City plan on resurfacing Austin from Roosevelt to Lake Street using Federal STP funds to pay for 80% of the eligible costs. There is needed sewer replacement and rehabilitation primarily from Roosevelt to I-290 which was completed in 2024 in coordination with the future resurfacing project.

Justification:

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

Current Status:

The Village received \$1,082,400 in Federal STP funds for the resurfacing of Austin from Roosevelt to Lake 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 2025 construction due to CDOT and IDOT delays.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Motor Fuel Taxes	2038.41300.101.435480	-	-	140,000	140,000	-	140,000	-	-	-	-
FHWA Grant Revenue	3095.43780.101.431400	-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	14,939	153,049	175,000	15,800	15,800	175,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	755	1,850,000	1,850,000	1,211,193	-	-	-	-	-
Total:		14,939	153,804	2,165,000	2,005,800	1,226,993	315,000	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	140,000	140,000	-	140,000	-	-	-	-
Environmental & Permits	3095.43780.101.530667	51	-	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	14,888	32,311	-	15,800	15,800	-	-	-	-	-
Construction (Lake to North)	3095.43780.101.570951	-	120,738	-	-	-	-	-	-	-	-
Construction (Lake to Roosevelt)	3095.43780.101.570951	-	-	175,000	-	-	175,000	-	-	-	-
Construction (water)	5040.43730.777.570707	-	-	100,000	100,000	34,700	-	-	-	-	-
Construction & Const Management (sewer)	5040.43750.781.570707	-	755	1,750,000	1,750,000	1,176,493	-	-	-	-	-
Total:		14,939	153,804	2,165,000	2,005,800	1,226,993	315,000	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

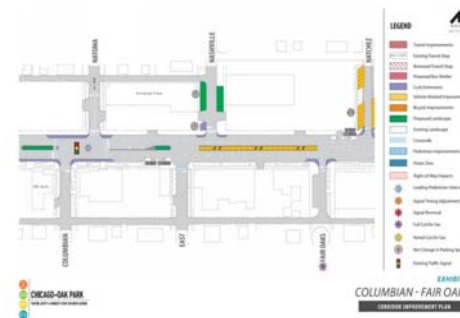
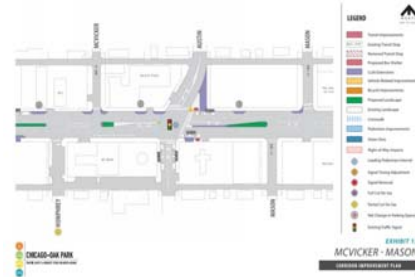
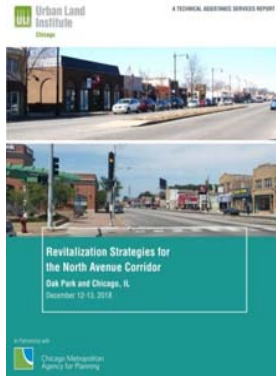
Project: North Avenue Streetscape

Priority Code: F

Category: Infrastructure Improvements

Priority Code: Medium

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



Description:

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

Justification:

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

Current Status:

The State of Illinois approved \$27.4M to the City of Chicago for a joint streetscape on North Avenue from Harlem to Central. Funds were released in the summer of 2023 and CDOT is working with the State to get the agreements in place with DCEO so that design work can get started. The Village and CDOT will need to enter into an IGA for this project. CDOT will be the lead agency overseeing the design and construction. Construction would be no sooner than 2028. The State funds should cover all costs for the streetscape project although the Village will likely need to pay for design and construction costs associated with any of the Village's water and sewer improvements which are still to be determined. Design of the water and sewer projects would start in 2026 with construction possibly starting in 2028, depending on the scope and schedule of the future streetscape project. Local CIP Fund costs are included as a placeholder for any potential items which would not be eligible for using the State DCEO funds with the City's design or construction project.

Funding Sources	Account Number	Actuals		Budget		Amended Budget	Year End Estimate	Recommended Budget			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	-	-	250,000	1,000,000	-
5040 Fund Revenues	5040.43730.101.444401	-	-	200,000	200,000	-	-	200,000	200,000	3,000,000	-
Total:		-	-	200,000	200,000	-	-	200,000	450,000	4,000,000	-
Expenditures											
Design	3095.43780.101.570706	-	-	-	-	-	-	100,000	250,000	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	-	-	1,000,000	-
Design & Construction Water Project	5040.43730.777.570707	-	-	100,000	100,000	-	-	100,000	100,000	2,000,000	-
Design & Construction Sewer Project	5040.43750.781.570707	-	-	100,000	100,000	-	-	100,000	100,000	1,000,000	-
Total:		-	-	200,000	200,000	-	-	300,000	450,000	4,000,000	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Madison Street Corridor Traffic Calming (Jackson & Washington)

General Priority Code:

C

General Category:

Infrastructure Improvements

Climate Priority Code:

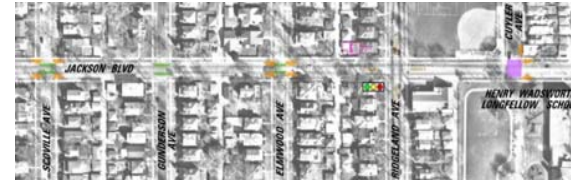
Medium

Climate Impact Area(s):

Shift from Personal Vehicles to Active Transportation and Transit



LEGEND
 - LEVEL 1 TRAFFIC CALMING IMPROVEMENT
 - LEVEL 2 TRAFFIC CALMING IMPROVEMENT
 - LEVEL 3 TRAFFIC CALMING IMPROVEMENT



Description:

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

Justification:

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

Current Status:

The traffic study was completed in 2024 and presented to the Transportation Commission for approval. Overall results show minimal traffic diversion from Madison but based on traffic data calming and safety measures are still recommended along with signal timing and operation adjustments.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	38,734	410,000	429,932	29,932	250,000	75,000	-	-	-
Total:		-	38,734	410,000	429,932	29,932	250,000	75,000	-	-	-
Expenditures											
Design	3095.43780.101.570706	-	16,734	10,000	29,932	29,932	-	-	-	-	-
Traffic Data Collection	3095.43780.101.570706	-	22,000	-	-	-	-	-	-	-	-
Construction (Jackson)	3095.43780.101.570955	-	-	250,000	250,000	-	50,000	-	-	-	-
Construction (Washington)	3095.43780.101.570955	-	-	-	-	-	125,000	-	-	-	-
Construction (side streets)	3095.43780.101.570955	-	-	150,000	150,000	-	75,000	75,000	-	-	-
Total:		-	38,734	410,000	429,932	29,932	250,000	75,000	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Street Lighting System Rehabilitation	General Priority Code: A	General Category: Infrastructure Improvements	
	Climate Priority Code: None	Impact Area(s): N/A	



Description:

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

Justification:

In an effort to maintain the street lighting system, temporary repairs are made in some instances so that the street lights remain operational. These temporary repairs need to be made permanent at some point to maintain the integrity of the system. Also, many of the residential street lighting circuits get electricity straight from the ComEd alley feeds. The Village has light pole mounted control boxes to energize these circuits that feed the street lights. Most of these boxes have photo sensors that control when the street lights go on when it gets dark. The system has roughly 450 control boxes which are close to 55 years old and are in need of replacement. The Village plans on replacing the control boxes with the LED upgrade.

Current Status:

The Village will need to make plans to replace the light pole mounted control boxes. This work is proposed to start in 2025 with the LED project and be done over a 4-year period. Staff is currently looking at different options and price estimates for this project. Capital program improvements align with the Climate Action Plan Goals VTO1-1 to upgrade critical safety infrastructure.

Expenditures	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	100,000	160,000	59,019	125,000	250,000	250,000	125,000	-
Total:		-	-	100,000	160,000	59,019	125,000	250,000	250,000	125,000	-
Expenditures											
Construction	3095.43780.101.570954	-	-	100,000	160,000	59,019	125,000	250,000	250,000	125,000	-
Total:		-	-	100,000	160,000	59,019	125,000	250,000	250,000	125,000	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: North Avenue Gateways	Priority Code: D	General Category: Infrastructure Improvements
Priority Code: Medium	Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit	



Description:

In 2022 the Village received a \$200,000 federal appropriation sponsored by Senator Dick Durbin for the North Avenue Safety Improvement Project as part of the Federal Consolidated Appropriations Act. The Department of Housing and Urban Development (HUD) approved the proposed grant application for a proposed gateway feature on North Avenue near the Austin Boulevard intersection. Since the grant is only for \$200,000 the proposed scope for the grant funded project currently only includes one gateway near the Austin area. Should the Village desire to install a similar gateway feature near the Harlem intersection, the cost for that installation would likely be funded using the State funds for the proposed streetscape project. Construction of any gateways would be coordinated with the larger streetscape project.

Justification:

Various studies on North Avenue recommended streetscaping including gateways. The gateway feature will help identify the business district and identify to drivers that they are entering an area with increased activity to hopefully help slow and calm traffic.

Current Status:

The Village received a \$200,000 appropriation for the North Avenue Project from United States Senator Richard Durbin for the construction of gateways on North Avenue. The federal funds would be used for construction of a portion of 1 gateway near Austin. The other gateway, if desired, would likely be built as part of the State funded streetscape project. Conceptual design is planned for 2026 with final design being completed in 2027. Construction is planned for 2028 and will be coordinated with the streetscape project. The Village approved grant agreements with HUD for this project and in May of 2023.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	3095.41300.101.491425	-	-	200,000	200,000	-	-	200,000	50,000	500,000	-
Grant Revenues (Durbin Omnibus)		-	-	-	-	-	-	-		200,000	-
Total:		-	-	200,000	200,000	-	-	200,000	50,000	700,000	-
Expenditures											
Design	3095.43780.101.570706	-	-	200,000	200,000	-		200,000	50,000	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	-		500,000	-
Total:		-	-	200,000	200,000	-	-	200,000	50,000	500,000	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Replacement of Parkway Trees

General Priority Code: B

General Category: Other/Miscellaneous

Climate Priority Code: High

Climate Impact Area(s): Increase Plant & Tree Cover, Encourage tree planting on private property



Description:

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

Justification:

Primarily, trees are planted to replace those that have been removed due to disease, insect infestation, damage or safety. The recent experience of tree removal is approximately 300 trees per year primarily due to Dutch Elm Disease (DED) and natural senescence. Due to spacing criteria, not every tree removed creates a planting space. Currently 99% of the identified parkway planting spots are planted. In order to increase the Village's overall tree canopy cover, planting trees on private property is needed. In 2024 the Village partnered with West Cook Wild Ones to subsidize the cost of purchase trees at their fall native tree and shrub sale so they can be planted on private property within the Village. We propose continuing this program in 2025. Planting new parkway trees aligns with the Climate Ready Oak Park plan goal of increasing tree canopy cover and carbon sequestration, mitigating urban heat island impacts, and equitably distributing trees throughout the Village (EP03) and planting native trees on private property (TC03) to increase canopy cover.

Current Status:

This is an annual program. Miscellaneous revenue is collected each year to supplement budgeted costs. Revenue is generated from damage to public trees through legal claims or when restitution is collected for trees removed in association with development. At the funding level of \$200,000 annually, approximately 225 trees can be planted. \$60,000 of this budget will be spent on contract tree watering. \$3,000 of this budget will be spent on contract growing trees to increase tree planting diversity throughout the Village.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Parkway Tree Removal Revenues	1001.43800.741.440483	61,157	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	153,846	193,118	200,000	215,500	200,000	200,000	200,000	200,000	200,000	200,000
Total:		215,003	193,118	200,000	215,500	200,000	200,000	200,000	200,000	200,000	200,000
Expenditures											
Construction	3095.43780.101.570957	215,003	193,118	200,000	215,500	215,500	200,000	200,000	200,000	200,000	200,000
Total:		215,003	193,118	200,000	215,500	215,500	200,000	200,000	200,000	200,000	200,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Bicycle Plan Update	General Priority Code: C	General Category: Infrastructure Improvements
	Climate Priority Code: Medium	Climate Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit



Description:

This project involves updating the Bike Plan to look for additional opportunities for adding bike lanes through the Village as well as other cycling needs.

Justification:

The 2008 Bike Plan and the 2014 Addendum did not consider many streets for 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 is currently ongoing with Sam Schwartz and is being administered through the Transportation Commission along with representatives from the Plan Commission. The Bike Plan update is scheduled to be presented to the Village Board in Q1 2025. Construction of recommended projects is shown for 2025 and beyond.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	50,000	92,800	92,800	150,000	150,000	150,000	150,000	150,000
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Total:		-	-	50,000	92,800	92,800	150,000	150,000	150,000	150,000	150,000
Expenditures											
Planning	3095.43780.101.570967	-	-	50,000	92,800	92,800	-	-	-	-	-
Construction	3095.43780.101.570967	-	-	-	-	-	150,000	150,000	150,000	150,000	150,000
Total:		-	-	50,000	92,800	92,800	150,000	150,000	150,000	150,000	150,000

Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029

Project: Oak Park and Garfield Signal Improvement

General Priority Code: F

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Area(s): N/A



Description:

The project includes upgrading the traffic signal equipment at Oak Park Avenue and Garfield Street to include a "lead left turn arrow" for eastbound and westbound Garfield Street to allow for better flow of traffic and minimize the times that a left turning car blocks through traffic and creates congestion. Left turn arrows would be managed by time of day with eastbound traffic getting a green left turn arrow during AM rush hours and westbound traffic getting the green arrows during PM rush hours.

Justification:

Based on existing traffic conditions the additional phase is necessary to allow eastbound traffic to get a green light and green left turn arrow in advance of the westbound traffic getting a green arrow in order to reduce the traffic backups on Garfield Street.

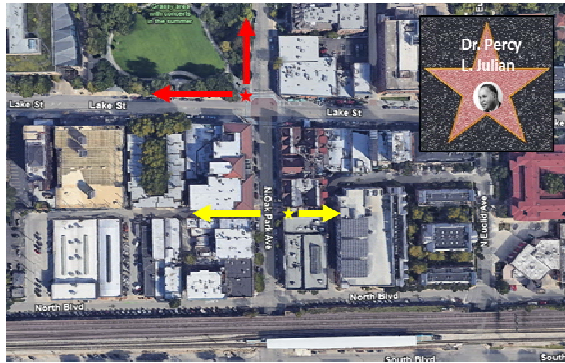
Current Status:

The design has been substantially completed in-house and will be planned for construction in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	-	-	-	150,000	-	-	-	-
Total:		-	-	-	-	-	150,000	-	-	-	-
Expenditures											
Construction	3095.43780.101.570971	-	-	-	-	-	150,000	-	-	-	-
Total:		-	-	-	-	-	150,000	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Historic Recognition Program	Priority Code: D	General Category: Infrastructure Improvements
	Priority Code: None	Impact Area(s): N/A



Description:

The Village intends to adopt a Standard Operating Procedure to publicly recognize historically significant Oak Parkers through a variety of means, such as public infrastructure improvements, plaques and other memorials, public art, names of public facilities, etc.

Justification:

The Standard Operating Procedure to publicly recognize historically significant Oak Parkers is necessary to ensure that all eligible candidates are considered through an inclusive and equitable process that is consistently enacted.

Current Status:

The Board is currently reviewing potential methods to publicly recognize historically significant Oak Parkers.

Funding Sources	Account Number	Actuals		Budget		Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	75,000	75,000	50,000	25,000	25,000	
Total:		-	-	-	-	-	75,000	75,000	50,000	25,000	25,000	
Expenditures												
Design	3095.43780.101.570706	-	-	-	-	-	25,000	-	-	-	-	
Construction	3095.43780.101.570959	-	-	-	-	-	50,000	75,000	50,000	25,000	25,000	
Total:		-	-	-	-	-	75,000	75,000	50,000	25,000	25,000	

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Ridgeland Avenue Resurfacing	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Medium	Climate Impact Area(s):	Shift from Personal Vehicles to Active Transportation and Transit



Description:

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

Justification:

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

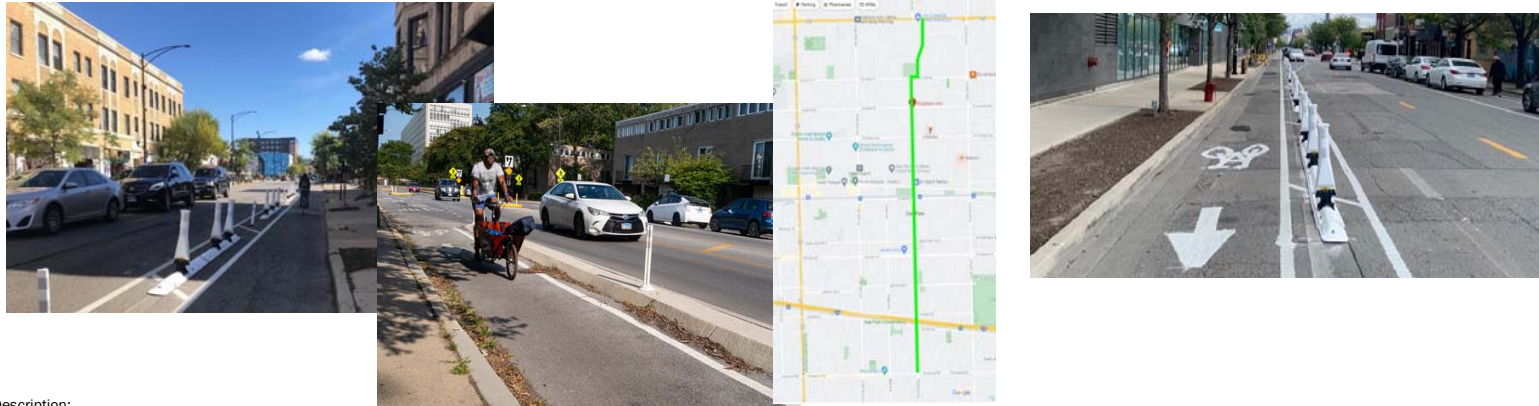
Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	-	-	-	-	-	-	-
MFT Revenues	2038.41300.101.435480	-	-	-	-	-	-	288,000	-	-	-
Grant Revenue	3095.43780.101.431400	-	-	-	-	-	-	140,000	-	-	-
Main Capital Fund Revenues	Various	-	-	100,000	100,000	112,770	125,000	393,000	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Total:		-	-	100,000	100,000	112,770	125,000	821,000	-	-	-
Expenditures											
Construction (MFT)	2038.43780.101.570951	-	-	-	-	-	-	288,000	-	-	-
Construction (CDBG)	2083.46201.668.583651	-	-	-	-	-	-	-	-	-	-
Design - Phase II	3095.43780.101.570706	-	-	100,000	100,000	112,770	-	-	-	-	-
Design - Phase II	3095.43780.101.570706	-	-	-	-	-	125,000	-	-	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-	175,000	-	-	-
Construction	3095.43780.101.570951	-	-	-	-	-	-	218,000	-	-	-
Total:		-	-	100,000	100,000	112,770	125,000	681,000	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Bike Lane Improvements - Ridgeland	General Priority Code: C	General Category: Infrastructure Improvements
Climate Priority Code: Medium	Climate Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit	



Description:

This is a project to install protected bike lanes on Ridgeland Avenue, generally from Roosevelt to North Avenue. Protected bike lanes are physically separated from the traffic lanes with curbs or delineator posts.

Justification:

The Village Board expressed a desire to add protected bike lanes on a north-south route and Ridgeland Avenue is the most likely candidate. In order to add bike lanes on Ridgeland, on-street parking will need to be removed. Ridgeland is an unmarked State Highway under IDOT jurisdiction from Roosevelt to Augusta. IDOT coordination will be required and public meetings through the Transportation Commission will be needed to review the design and allow for public comment for the associated parking loss. 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 feasibility study is ongoing and is anticipated to be completed by early 2025. The feasibility study will include IDOT coordination and public meetings to discuss parking loss and other impacts for adding dedicated or protected bike lanes on Ridgeland at the Transportation Commission (TC). The TC will make a final recommendation to the Village Board regarding adding on-street bike lanes on Ridgeland. Pending Board approval of adding potential bike lanes on Ridgeland, the engineering design would start in 2025 for construction as early as 2026. Staff will look for grant opportunities for construction costs. Costs shown assume curb protected bike lanes.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	50,000	86,309	86,309	100,000	2,000,000	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Total:		-	-	50,000	86,309	86,309	100,000	2,000,000	-	-	-
Expenditures											
Feasibility Study and Public Engagemen	3095.43780.101.570967	-	-	50,000	86,309	86,309	-	-	-	-	-
Design (Phase I & II)	3095.43780.101.570967	-	-	-	-	-	100,000	-	-	-	-
Construction	3095.43780.101.570967	-	-	-	-	-	-	2,000,000	-	-	-
Total:		-	-	50,000	86,309	86,309	100,000	2,000,000	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Wayfinding and Parking Garage Signage

General Priority
Code: B

General
Category: Infrastructure Improvements

Climate Priority
Code: Low

Climate Impact
Area(s): N/A



Description:

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

Justification:

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

Current Status:

Wayfinding signage was designed by Sasaki Associates. In 2018 the Village Board decided to not move forward with wayfinding signage. Based on current direction, the wayfinding signage design will be updated to meet current industry trends and technologies and any changing Village needs. Detailed design for parking signage is planned for 2025 with construction in 2025 and 2026. Detailed design for Village wide wayfinding is planned for 2026 and construction in 2027.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	-	-	-	-	75,000	350,000	-	-
Parking Operating Revenues	Various	-	-	-	-	-	260,000	150,000	-	-	-
Total:		-	-	-	-	-	260,000	225,000	350,000	-	-
Expenditures											
Design	3095.43780.101.560634	-	-	-	-	-	-	75,000	-	-	-
Design (parking)	5060.43770.787.570707	-	-	-	-	-	25,000	-	-	-	-
Construction	3095.43780.101.560634	-	-	-	-	-	-	-	350,000	-	-
Construction (parking)	5060.43770.787.570707	-	-	-	-	-	235,000	150,000	-	-	-
Total:		-	-	-	-	-	260,000	225,000	350,000	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Traffic Signal Controller and Detection Equipment Replacement	General Priority Code: A	General Category: Infrastructure Improvements
	Climate Priority Code: Medium	Climate Impact Areas(s): Shift from Personal Vehicles to Active Transportation and Transit



Description:

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

Justification:

Some of the existing traffic control equipment is obsolete and must be replaced. Existing vehicle detection equipment (traffic loops) have been repaired and will need work only as needed. The current priority is to focus on replacement of older control cabinets and installing Uninterrupted Power Supplies (UPS), which is a battery backup, on some of the more problematic traffic control cabinets that experience frequent power outages. This will keep the traffic signals operational during power outages. Many of the older pedestrian crossing push buttons need to be replaced. Replacement traffic controller computers are approximately \$7,500, 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 \$12,000 per intersection.

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	20,000	-	60,000	60,000	60,000	65,000	75,000	80,000	90,000	100,000
	Total:	20,000	-	60,000	60,000	60,000	65,000	75,000	80,000	90,000	100,000

Expenditures											
Construction	3095.43780.101.570971	20,000	-	60,000	60,000	60,000	65,000	75,000	80,000	90,000	100,000
	Total:	20,000	-	60,000	60,000	60,000	65,000	75,000	80,000	90,000	100,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Brick and Paver Repairs

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Area(s): N/A



Description:

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

Justification:

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

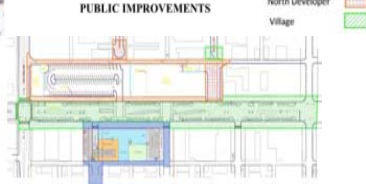
Current Status:

This is an annual program and failed areas are identified throughout the year and scheduled for repair. In 2023 funds for this project were spent replacing heaving tree grates with Porous Pave.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	1,327	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:		-	1,327	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Expenditures											
Construction	3095.43780.101.570959	-	1,327	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:		-	1,327	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Madison Street Redevelopment and Streetscaping	General Priority Code: A	General Category: Infrastructure Improvements
	Climate Priority Code: Medium	Climate Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	693,995	693,995	854,418	-	-	-	-
TIF Reserves		557,069	247,159	15,764	1,128,150	850,000	287,329	-	-	-
Main Capital Fund Revenues	Various	261,593	42,750	4,693,170	4,843,170	4,523,568	50,000	-	-	-
DCEO State Grant Revenue	3095.43780.101.431400	-	-	1,250,000	1,250,000	1,750,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	1,575,083	2,375,083	2,381,584	-	-	-	-
Total:		818,662	289,909	8,228,012	10,290,398	10,359,570	337,329	-	-	-
Expenditures										
Streetscape Design	2072.41300.101.570698	108,722	-	-	-	-	-	-	-	-
Development Incentives & Environment	2072.41300.101.570698	403,977	247,159	15,764	1,128,150	850,000	287,329	-	-	-
Private Utility Relocation (ATT, ComEd, E	2072.41300.101.570698	44,370	-	-	-	-	-	-	-	-
Construction (Streetscape)-REBUILD	3040.43780.101.570951	-	-	693,995	693,995	854,418	-	-	-	-
Streetscape Design	3095.43780.101.530667	-	12,000	-	-	-	-	-	-	-
Streetscape Design	3095.43780.101.570706	57,911	30,750	-	-	-	-	-	-	-
Development Incentives (Streetscaping)	3095.43780.101.570959	-	-	274,692	274,692	165,513	-	-	-	-
Construction Management (Streetscape	3095.43780.101.570959	-	-	325,000	350,000	300,000	50,000	-	-	-
Construction (Streetscape)	3095.43780.101.570959	203,682	-	4,093,478	4,218,478	4,058,055	-	-	-	-
Construction Management (W&S Relocs	5040.43730.777.570707	-	-	87,000	137,000	137,000	-	-	-	-
Construction (Water Main on Madison)	5040.43730.777.570707	-	-	1,115,275	1,865,275	1,871,776	-	-	-	-
Construction Management (Sewer on M	5040.43750.781.570707	-	-	25,926	25,926	25,926	-	-	-	-
Construction (Sewer on Madison)	5040.43750.781.570707	-	-	346,882	346,882	346,882	-	-	-	-
Total:		818,662	289,909	6,978,012	9,040,398	8,609,570	337,329	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

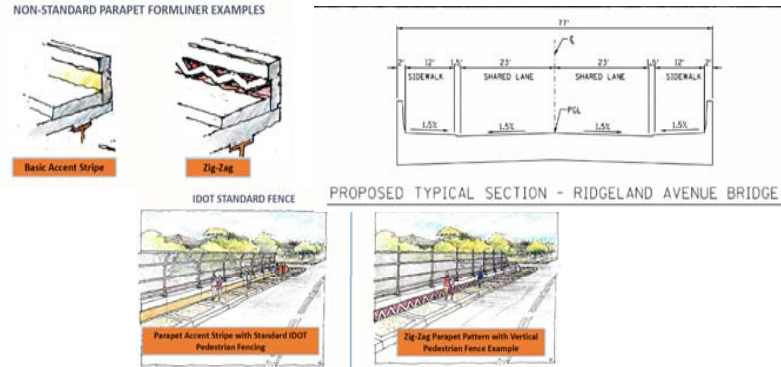
Project: **Ridgeland Avenue Bridge Replacement**

General Priority Code: **A**

General Category: **Infrastructure Improvements**

Climate Priority Code: **Medium**

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



Description:

IDOT is currently designing a new bridge on Ridgeland Avenue crossing I-290. The new bridge will meet the dimensions per the Letter of Intent with wider sidewalks and the project will include signal upgrades at the Garfield and Harrison signals. The project is currently planned for bidding in 2026 with construction primarily occurring in 2027 and 2028. The Village will be responsible for certain costs of the new bridge per the Letter of Intent with IDOT for the I-290 project and per IDOT policies. These items include certain costs for lighting improvements, and potential Village costs for any upgrades for things like decorative or pedestrian level lighting, decorative concrete parapet walls along the sidewalk edges, fencing beyond what IDOT would typically provide, additional bike or pedestrian accommodations beyond their standards, etc. The Village is looking at these aesthetic treatments corridor wide as part of the Cap the Ike feasibility study, but detailed design costs for any potential decorative elements is included in the FY2025 Budget and construction costs for the potential Village share is shown for 2026.

Justification:

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

Current Status:

IDOT is currently designing the new bridge and has funds programmed for replacement. Construction is planned to start likely in 2027 for the bridge and last for 2 construction seasons.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	-	-	-	50,000	500,000	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	50,000	500,000	-	-	-
Expenditures											
Design	3095.43780.101.570706	-	-	-	-	-	50,000	-	-	-	-
Construction	3095.43780.101.570951	-	-	-	-	-	-	500,000	-	-	-
Total:		-	-	-	-	-	50,000	500,000	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Landscape Improvements

General Priority Code: D

General Category: Infrastructure Improvements

Climate Priority Code: Low

Climate Impact Area(s): Protect & Enhance Biodiversity, Prioritize Native Species Over Non-Native Species



Description:

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

Justification:

The Public Works Department maintains over 180 landscaped sites throughout the Village. This includes landscaped medians, cul-de-sacs, parking lots, business districts and traffic diverters. Current maintenance funding does not include the necessary funding to provide appropriate replacement and improvements. Additionally, Parking Services is proposing to contribute funds for landscape improvements in select Village parking lots and structures. Both native plants and plants that support pollinators are prioritized in all designs. This aligns with the Climate Ready Oak Park plan to create habitat which supports pollinator biodiversity

Current Status:

Recent landscape enhancements were made to the follow business districts: Harrison Arts District, East Chicago, South Marion, and Downtown Oak Park. Recent landscape enhancements were made to the following landscape areas, Chicago/Humphrey cul-de-sac, Wesley diverter, and Lot 24. Future landscape enhancements projects are planned for the business districts, South fire station, various parking lots, cul-de-sacs, and diverters.

Funding Sources	Account Number	Actuals		Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Recommended Budget				
		FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	49,068	60,000	30,000	30,000	30,000	60,000	60,000	60,000	60,000	60,000
Parking Fund Operating Revenues	Various	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000
Total:		-	-	-	-	-	75,000	75,000	75,000	75,000	75,000
Expenditures											
Landscape Improvements	3095.43780.101.570963	49,068	60,000	30,000	30,000	30,000	60,000	60,000	60,000	60,000	60,000
Landscape Improvements - Parking	5060.43770.787.570707	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000
Total:		49,068	60,000	30,000	30,000	30,000	75,000	75,000	75,000	75,000	75,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: <div style="border: 1px solid black; padding: 2px;">Thermoplastic Striping</div>	General Priority Code: <div style="border: 1px solid black; padding: 2px; text-align: center;">A</div>	General Category: <div style="border: 1px solid black; padding: 2px;">Infrastructure Improvements</div>	
	Climate Priority Code: <div style="border: 1px solid black; padding: 2px; text-align: center;">Medium</div>	Climate Impact Areas(s): <div style="border: 1px solid black; padding: 2px;">Shift from Personal Vehicles to Active Transportation and Transit</div>	



Description:

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

Justification:

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

Current Status:

This program was previously done every other year. Public Works would like to start doing this every year to upgrade pavement marking for the safety of pedestrians and drivers. The scope of the work to be performed in 2024 includes crosswalks & stop bars in the remaining areas of section 6 and 5 the southern part of the Village.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	129,994	50,000	50,000	50,000	50,000	50,000	50,000	60,000	75,000
Total:		-	129,994	50,000	50,000	50,000	50,000	50,000	50,000	60,000	75,000
Expenditures											
Construction	3095.43780.101.570951	-	129,994	50,000	50,000	50,000	50,000	50,000	50,000	60,000	75,000
Total:		-	129,994	50,000	50,000	50,000	50,000	50,000	50,000	60,000	75,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Washington and Oak Park Ave Intersection Improvements

General Priority
Code: A

General
Category: Infrastructure Improvements

Climate Priority
Code: Low

Climate Impact
Area(s): Improve Air Quality



Description:

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

Justification:

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

Current Status:

The Village started working on coordinating this project with IDOT in 2022. Based on IDOT requirements the design of the project is approximately \$300,000. Due to high costs for design, staff deferred this project for full signal replacement until 2026 while the Village works with IDOT to potentially take over jurisdiction of the road which will lower design costs. Work was deferred from 2024 to 2025 due to other priorities. The 2025 project only includes the installation of GPS emergency preemption equipment. GPS preemption equipment will be salvaged and reused with a future signal project here.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	40,000	40,000	-	50,000	-	-	-	-
Total:		-	-	40,000	40,000	-	50,000	-	-	-	-
Expenditures											
Design	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
ROW Acquisition	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570971	-	-	40,000	40,000	-	50,000	-	-	-	-
Construction Engineering	3095.43780.101.570971	-	-	-	-	-	-	-	-	-	-
Total:		-	-	40,000	40,000	-	50,000	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

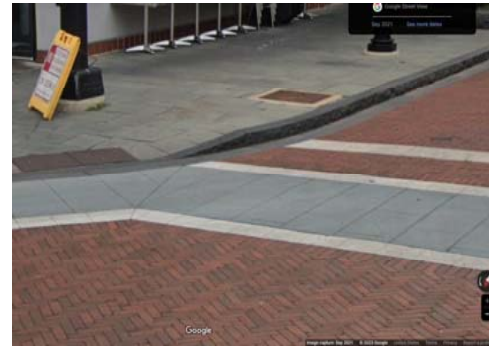
Project: Marion Street Crosswalk Repairs

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Area(s): N/A



Description:

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

Justification:

The bluestone in the existing crosswalks is deteriorating due to freeze thaw and vehicle loading. The granite edging of the crosswalks is also failing at several locations.

Current Status:

In 2023 the crosswalks on South Boulevard were replaced with concrete. Crosswalks on North Boulevard had repairs done along with replacing the eastern crosswalk as part of the Lot 10 project. Future year's funds are shown for various repairs as-needed for Marion Crosswalks. Work in 2025 will be done with Public Works crews.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	78,964	-	-	-	-	25,000	25,000	25,000	25,000
Total:		-	78,964	-	-	-	-	25,000	25,000	25,000	25,000
Expenditures											
Construction	3095.43780.101.570951	-	25,000	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570953	-	28,964	-	-	-	-	25,000	25,000	25,000	25,000
Construction	3095.43780.101.570959	-	25,000	-	-	-	-	-	-	-	-
Total:		-	78,964	-	-	-	-	25,000	25,000	25,000	25,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Street Furniture	General Priority Code: D	General Category: Infrastructure Improvement
	Climate Priority Code: None	Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Recommended Budget				
		FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	-	-	-	15,000	30,000	35,000	40,000	45,000
Total:		-	-	-	-	-	15,000	30,000	35,000	40,000	45,000
Expenditures											
Construction	3095.43780.101.570958	-	-	-	-	-	15,000	30,000	35,000	40,000	45,000
Total:		-	-	-	-	-	15,000	30,000	35,000	40,000	45,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2024 - 2028**

Project: Viaduct Lighting	Priority Code: A	General Category: Infrastructure Improvements
	Priority Code: None	Impact Area(s): N/A



Description:

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

Justification:

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

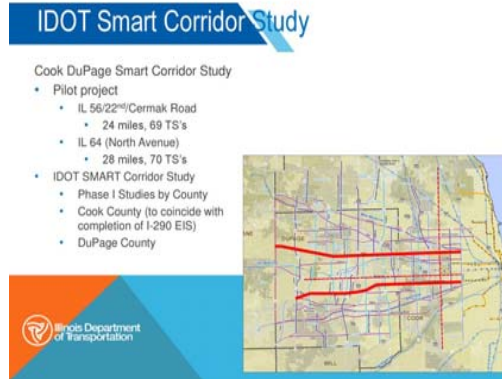
Current Status:

Work in 2024 is to make repairs at several location of the conduit and lighting underneath the rail bridges. Forest and North Blvd repair two damaged conduits, Clinton replace existing conduit and replacement of all junction boxes. The Village would also replace the light fixtures on the West side of Austin Boulevard.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	50,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000
Total:		-	-	50,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000
Expenditures											
Construction	3095.43780.101.570954	-	-	50,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000
Total:		-	-	50,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: North Avenue SMART Corridor - IDOT	Priority Code: N/A Priority Code: None	Category: Infrastructure Improvements Impact Area(s): N/A.
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Description:

The Illinois Department of Transportation (IDOT) has completed their design for an Intelligent Transportation System (ITS) project on North Avenue from York Road to Cicero Avenue to improve traffic flow. The project includes traffic signal improvements including fiber optic interconnections and emergency signal preemption equipment, changeable message signage, traffic surveillance equipment, and corner sidewalk ramp improvements at some locations. The Village entered into an IGA with IDOT for the Village's cost sharing responsibilities for the emergency traffic signal preemption equipment.

Justification:

North Ave is an IDOT highway and those project is intended to reduce congestion and address accessibility issues at corner ramps and pedestrian push buttons at some locations. This is an IDOT project with Village cost sharing for emergency traffic signal preemption equipment.

Current Status:

IDOT awarded a project in the summer of 2024 for construction starting in the fall of 2024. The Village will pay 80% of the Village's share of costs up front then the remaining balance upon completion of the work. The Village approved the IGA for this project in July of 2023.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	3095.41300.101.491425	-	-	60,000	60,000	52,000	14,000	-	-	-	-
Total:		-	-	60,000	60,000	52,000	14,000	-	-	-	-
Expenditures											
Construction (SMART corridor local share)	3095.43780.101.570966	-	-	60,000	60,000	52,000	14,000	-	-	-	-
Total:		-	-	60,000	60,000	52,000	14,000	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Bicycle Racks	General Priority Code:	F	General Category:	Infrastructure Improvements
		Climate Priority Code:	Medium	Climate Impact Area(s):	Shift from Personal Vehicles to Active Transportation and Transit



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	7,500	7,500	7,500	-	7,500	-	10,000	-
Total:		-	-	7,500	7,500	7,500	-	7,500	-	10,000	-
Expenditures											
Construction	3095.43780.101.570962	-	-	7,500	7,500	7,500	-	7,500	-	10,000	-
Total:		-	-	7,500	7,500	7,500	-	7,500	-	10,000	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Eisenhower Expressway (I-290) Reconstruction Project	General Priority Code: F	General Category: Infrastructure Improvements
	Climate Priority Code: N/A	Climate Impact Area(s): Reduce Noise Impacts, Shift from Personal Vehicles to Active Transportation and Transit



Description:

The Illinois Department of Transportation (IDOT) is in the process of finalizing Preliminary Engineering and Environmental (Phase I) Studies for the complete reconstruction of the Eisenhower Expressway (I-290), including all bridges from west of Mannheim Road to Racine Avenue through Oak Park. There will be certain Village costs associated with this project.

Justification:

As a result of the public meetings (Phase I) held in 2015 and 2016 with the Village Board, the community and IDOT, a number of Village responsibilities (project costs) have been included in the 2016 "Letter of Intent". These costs include items such as Traffic Signals, Bicycle and Pedestrian facilities, Roadway Lighting, Utility Relocation, Maintenance and Jurisdiction, Noise Walls, Bridge Aesthetics, Hardscape and Landscape. Installation of noise mitigation walls along the expressway and bicycle/pedestrian facility improvements align with Climate Action Goals NI02 and VT01-2 to reduce noise impacts and improve pedestrian safety.

Current Status:

The I-290 Reconstruction project is on-hold until funding becomes available although IDOT has applied for Federal funds for construction of the main drain and CTA stations at Austin/Lombard and Cicero including a new bridge at Lombard Ave. IDOT is including the Ridgeland Ave bridge replacement as part of their normal 5-year CIP with design started in 2024 and construction planned to start in late 2026 or early 2027. IDOT also has design work started for a new main drain under I-290 which will require coordination. The total I-290 Reconstruction project has an estimated construction cost of almost \$4 Billion. Should funding become available, design work would most likely start no sooner than 2 years after funding is secured to allow for IDOT's processes for selecting consulting firms for these large projects with construction work for the project starting probably around 5 years after funding is secured. Construction work would start with bridge replacements for several of the bridges crossing I-290. It is anticipated it will be an eight year project when started. When the project starts funds are provided for one (1) new FTE staff for coordination of this project with the community and IDOT.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	-	-	-	-	175,000	175,000	175,000	175,000
Total:		-	-	-	-	-	-	175,000	175,000	175,000	175,000
Expenditures											
Construction Liaison Staff	3095.43780.101.510501	-	-	-	-	-	-	175,000	175,000	175,000	175,000
Total:		-	-	-	-	-	-	175,000	175,000	175,000	175,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Harlem Avenue Multimodal Bridge Project	General Priority Code: F	General Category: Infrastructure Improvements
	Climate Priority Code: Low	Climate Impact Area(s): Improve Air Quality



Description:

Design and replacement of the Harlem viaduct in partnership with Forest Park and River Forest. The bridge is located at the intersecting border of the three communities with 1/2 of the bridge in Oak Park, 1/4 located in River Forest, and 1/4 located in Forest Park. Funding for the local share of the project (assuming the Village's receive a grant) is based on this same breakdown.

Justification:

The proposed Harlem Avenue Multimodal Bridge Project consists of the replacement of the existing bridge, the lowering of the Harlem roadway to provide for required clearances, and pedestrian and aesthetic enhancements that will transform this deteriorated bridge into a gateway for the three Villages. The new bridge will feature a clear span from viaduct wall to viaduct wall with no columns. The removal of the columns will not only improve the aesthetics but also improve traffic flow on Harlem. Sidewalk, lighting, and decorative treatments will enhance the pedestrian experience under and around the bridge. Vehicle idling in congested areas contributes to greenhouse gas emissions. Improving traffic flow in this area will reduce idling in alignment with Climate Action Goal AQ02 to minimize air pollution.

Current Status:

The phase I Engineering for this project is substantially complete and will likely result in a recommendation of a No Build due to conflicts with IDOT, CTA and CSX railroads unless these can be resolved. IDOT indicated that the project would not be approved until an ownership and maintenance Intergovernmental Agreement (IGA) was in-place between River Forest, Forest Park, Oak Park, IDOT, CTA, Metra and the Union Pacific Railroad. Based on the difficulties of obtaining even a simple letter of support from the railroads, an IGA based on the limited details available from a Phase I study will be extremely difficult to obtain. The IGA requirement coupled with a lack of funding for design and construction has caused the project to slow. Over the subsequent years, multiple grant opportunities were solicited in an effort to secure project funding in hopes that acquisition of a funding source would further the previous IGA discussions. As no funding source was acquired, the IGA discussion has not been revisited. The Villages requested an extension on this project and its federal funds as a result of this comment.

River Forest received \$250,000 in State funds to complete the phase 1 study for the additional design work, pay for UP design review fees, and negotiate with IDOT, UP, and CTA, in order to complete the phase 1 preliminary design for this project and obtain an IGA. Estimated total costs and timelines for future phases are: Phase II (Engineering Design)=\$3,600,000 lasting 2 years, and construction \$32,000,000 lasting 2 years. Costs shown below assume the Villages will only move forward with this project assuming a grant funds 80% of the total costs with the 3 Village's sharing the 20% local match being broken down by Village of Oak Park responsible for 50% of a local match with 25% River Forest and 25% Forest Park. The Village would pay up front for engineering and be reimbursed.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	-	-	-	-	180,000	180,000	1,600,000	1,600,000
Total:		-	-	-	-	-	-	180,000	180,000	1,600,000	1,600,000
Expenditures											
Preliminary Design Phase I Study	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-
Engineering Design Phase II	3095.43780.101.570706	-	-	-	-	-	-	180,000	180,000	-	-
Construction	3095.43780.101.570972	-	-	-	-	-	-	-	-	1,600,000	1,600,000
Total:		-	-	-	-	-	-	180,000	180,000	1,600,000	1,600,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Historic Sidewalk Replacement Program

General Priority Code: F

Climate Priority Code: Medium

General Category: Infrastructure Improvements

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



Description:

Replacement or reinstallation of deteriorated, hazardous and/or non-ADA compliant sandstone sidewalks most of which are in historic districts. Historic sandstone sidewalks should be salvaged and re-installed where possible to maintain the longest continuous runs of sandstone sidewalk to maintain the historic character of these unique sidewalks. Replacement stone needs to be sourced for replacing sidewalks too deteriorated to reinstall or salvage.

Justification:

Improve pedestrian safety and maintain the historic character of these unique sidewalks primarily located in historic districts. The Historic Preservation Commission has been working since 2000 to develop a program to address these sidewalks as many are trip hazards. The Engineering Division completed a survey of all 4,260 stone sidewalk squares identifying which squares are in good condition, which can be releveled and which require replacement. As of 2017 roughly 51% are level and in good condition, 33% require releveled and 16% are broken and require replacement. They will be prioritized to releveled squares and consolidate longer runs of stone sidewalks to preserve the character of the historic districts.

Current Status:

The Village last reset sandstone sidewalks in 2016 and 2017. The Village has applied for grant opportunities, such as ITEP, but has not been awarded a grant for this work to date. Work is being deferred due to staffing and other priorities.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	-	-	-	-	100,000	100,000	50,000	50,000
Total:		-	-	-	-	-	-	100,000	100,000	50,000	50,000
Expenditures											
Construction	3095.43780.101.570953	-	-	-	-	-	-	100,000	100,000	50,000	50,000
Total:		-	-	-	-	-	-	100,000	100,000	50,000	50,000

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Division Street Resurfacing

General Priority
Code: N/A

General
Category: Infrastructure Improvements

Climate Priority
Code: Medium

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



Description:

This project includes the resurfacing of Division Street from Harlem Avenue to Austin Blvd. Division Street was last resurfaced in 2007. The Village programmed the use of State REBUILD Illinois funds (totaling \$3,418,965) for this project. Rebuild funds have been banked for 3 years for this 2023 project. This work was broken into two construction projects. A separate locally funded water and sewer project which includes sewer lining from Hayes to Humphrey to address structural issues, sewer replacement from Grove Avenue to Oak Park Avenue which was identified as a recommended project in the combined sewer master plan to address basement backups, and a new sewer main west of Ridgeland to replace a deteriorated small diameter pipe. Water main replacement is from East Avenue to Elmwood Avenue to improve fire flows in the area which was identified as a recommended project in the Village's Water System Master Plan Report.

Justification:

Division Street was last resurfaced in 2007 and was in need of resurfacing. Sewers being replaced are in failing condition.

Current Status:

The water and sewer project was completed in late May of 2023. The resurfacing project was substantially completed in 2023 with final punch list and closeout in 2024. The project was completed under budget and unused REBUILD funds were moved to the Madison Street Streetscape project.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	2,298,382	-	426,918	266,496	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	241,851	203,571	-	18,506	21,001	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	1,522,050	-	-	-	-	-	-	-	-
Total:		241,851	4,024,003	-	445,424	287,497	-	-	-	-	-
Expenditures											
Environmental & Geotech & Sewer Inspe	3095.43780.101.530667	6,070	-	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	235,781	29,161	-	-	-	-	-	-	-	-
Construction Management	3040.43780.101.570951	-	-	-	-	-	-	-	-	-	-
Construction	3040.43780.101.570951	-	2,298,382	-	426,918	266,496	-	-	-	-	-
Construction	3095.43780.101.570951	-	6,358	-	-	2,495	-	-	-	-	-
Construction Management	3095.43780.101.570951	-	168,052	-	18,506	18,506	-	-	-	-	-
Construction Management (Water)	5040.43730.777.570707	-	50,000	-	-	-	-	-	-	-	-
Construction Management (Sewer)	5040.43750.781.570707	-	50,000	-	-	-	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	655,250	-	-	-	-	-	-	-	-
Construction (Sewer Main)	5040.43750.781.570707	-	766,800	-	-	-	-	-	-	-	-
Total:		241,851	4,024,003	-	445,424	287,497	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Forest and Ontario - Traffic Calming & Landscaping

General
Priority Code: N/A

Climate Priority
Code: Medium

General
Category: Infrastructure Improvements

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



Description:

The Albion Development contributed \$340,000 in funds to the Village of Oak Park, the Municipal Arboretum and traffic calming. These funds are planned to be used in the nearby public right-of-way for enhancing the area and calming traffic. The proposed project includes replacing high level street lights with low level pedestrian lights, installing brick and limestone columns, installing a new enhanced crosswalk by the alley north of Lake Street on Forest Ave along with a pedestrian activated flashing beacon, adding a landscaped median on Forest near the 19th Century Club, landscaping, and street resurfacing. The scope and design was coordinated with the neighbors.

Justification:

The donated funds will be used in the nearby area to the Albion Development to offset impacts from the development for traffic calming which will incorporate landscaping and public art. Traffic calming improvements align with the Climate Action Plan Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians.

Current Status:

The Village awarded a construction contract to R.W. Duntzman in March of 2023. Work on the project was started in July due to long lead times for various items. In May of 2023 the Village Board approved a Budget Amendment to remove CDBG funds from this project and added CIP funds for local street construction to the project. Work was completed in the summer of 2024. The Village received the \$340,000 in revenues in the spring of 2020 from the Albion Development. The project included the resurfacing of Ontario Street and portions of Forest in the project limits which were in very bad condition.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	36,544	358,908	-	718,738	719,638	-	-	-	-	-
Albion Revenue	3095.43700.101.441462	-	-	-	-	-	-	-	-	-	-
Total:		36,544	358,908	-	718,738	719,638	-	-	-	-	-
Expenditures											
Construction (CDBG)	2083.46201.101.583651	-	-	-	-	-	-	-	-	-	-
Design (Phase I-II)	3095.43780.101.570955	36,544	3,144	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570951	-	77,201	-	155,966	156,866	-	-	-	-	-
Construction	3095.43780.101.570955	-	278,563	-	562,772	562,772	-	-	-	-	-
Total:		36,544	358,908	-	718,738	719,638	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Lake Street Streetscaping and Resurfacing

General Priority
Code: N/A

General
Category: Infrastructure Improvements

Climate Priority
Code: None

Climate Impact
Area(s): N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Cook County Grant Revenues	3095.43780.101.531400	155,000	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	28,402	-	-	15,322	17,447	-	-	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
MFT Revenues	2038.41300.101.461490	-	-	1,000,000	1,900,000	1,822,154	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	-	-
Total:		183,402	-	1,000,000	1,915,322	1,839,601	-	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	1,000,000	1,900,000	1,822,154	-	-	-	-	-
Environmental Testing	3095.43780.101.530667	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition Assistance	3095.43780.101.530667	-	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.530667	1,015	-	-	-	-	-	-	-	-	-
Business Reward Program	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-
Landscape Design Phase 2	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-
Engineering Design (Phase 1-2)	3095.43780.101.570706	339	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570706	17,233	-	-	-	-	-	-	-	-	-
Construction Street Resurfacing Project	3095.43780.101.570951	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	3095.43780.101.570959	-	-	-	15,322	15,322	-	-	-	-	-
Vaulted Sidewalk Repairs	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction Traffic Signal - Lake & Forest	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Purchase Traffic Signal Poles and Mast Arms	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction Field Office	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction Streetscape Project	3095.43780.101.570959	9,815	-	-	-	2,125	-	-	-	-	-
Construction Water Project	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Construction Sewer Project	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
Total:		28,402	-	1,000,000	1,915,322	1,839,601	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Oak Park Avenue Resurfacing and Water & Sewer Imp.	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project includes the 2021 resurfacing of Oak Park Avenue from Roosevelt Road to North Avenue including water and sewer work. The Village received federal STP funds for 80% of the costs of the resurfacing project.

Justification:

Oak Park Avenue was last paved in 2004 and 2005 and was in need of resurfacing. Water and sewer improvements were completed in areas to replace deteriorated pipes and improve capacity. Work was completed in 2021.

Current Status:

The 2021 resurfacing and water and sewer project is complete and the Village is waiting for final invoicing from IDOT for the resurfacing project which was completed under budget.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
MFT Revenues	2038.41300.101.435480	-	-	-	166,223	166,223	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	265,348	12,089	-	10,309	10,309	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	366,807	-	-	-	-	-	-	-	-	-
Total:		632,155	12,089	-	176,532	176,532	-	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	-	166,223	166,223	-	-	-	-	-
Design (Phase I-II)	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570706	265,348	12,089	-	10,309	10,309	-	-	-	-	-
Construction Resurfacing	3095.43780.101.570951	-	-	-	-	-	-	-	-	-	-
Construction Water	5040.43730.777.570707	347,945	-	-	-	-	-	-	-	-	-
Construction Management- Water	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Construction Field Office	5040.43750.781.570707	6,933	-	-	-	-	-	-	-	-	-
Construction Management- Sewer	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
Construction Sewer	5040.43750.781.570707	11,929	-	-	-	-	-	-	-	-	-
Total:		632,155	12,089	-	176,532	176,532	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Parking Lot 10 Reconstruction and Streetscaping	General Priority Code: N/A	General Category: Infrastructure Improvements	
	Climate Priority Code: Low	Impact Area(s): Increase Investment in Green Infrastructure & Other Resiliency Projects	



Description:

Parking Lot 10 is located between Marion Street and Forest Avenue north of the railroad viaduct. This project includes reconstructing the pavement of the off-street parking lot and installing a new permeable parking lot, replacing sidewalks along the north edge of the parking lot to improve accessibility, lighting improvements along North Boulevard, electrical improvements, landscaping improvements, and the resurfacing of North Boulevard from Marion to Forest. The proposed project will improve the space for pedestrians, users of the district, and create a space that can better accommodate special events. The Village received a MWRD grant for the installation of the permeable parking lot in the summer of 2023. The grant will fund approximately 40% of the costs for the permeable parking lot.

Justification:

The asphalt for Lot 10 is in need of resurfacing due to its condition. The sidewalks along the north side of Lot 10 are in need of replacement due to impacts from the mature trees, and the median island separating angled spaces along North Boulevard from the parking lot is in need of work and improvements for pedestrian access. Lighting improvements will generally complete lighting in DTOP. The Village received a MWRD grant to install a permeable parking lot here due to its sandy soils and in conformance with the Climate Action Plan.

Current Status:

The Village was awarded a MWRD grant for the permeable pavement portion of the project in the late summer of 2023. Construction work was substantially complete in August of 2024 with ComEd electrical work and light poles planned for installation in the fall.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Main Capital Fund Revenues	Various	-	45,420	350,000	466,892	731,793	-	-	-	-	-
Parking Operating Revenues	Various	-	-	675,000	675,000	990,920	-	-	-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	-	-	220,000	220,000	220,000	-	-	-	-	-
Total:		-	45,420	1,245,000	1,361,892	1,942,713	-	-	-	-	-
Expenditures											
Engineering (Design & Construction Management)	3095.43780.101.570706	-	45,420	100,000	168,292	143,341	-	-	-	-	-
North Blvd Street Resurfacing	3095.43780.101.570951	-	-	100,000	100,000	389,852	-	-	-	-	-
Streetscaping	3095.43780.101.570959	-	-	150,000	198,600	198,600	-	-	-	-	-
Permeable Parking Lot Construction (Sustainability)	5060.43770.200.570707	-	-	625,000	625,000	625,000	-	-	-	-	-
North Blvd Parking Space Resurfacing	5060.43770.787.570707	-	-	50,000	50,000	365,920	-	-	-	-	-
Total:		-	45,420	1,025,000	1,141,892	1,722,713	-	-	-	-	-

Village of Oak Park
Capital Improvement Fund Project Sheet
2024 - 2028

Project: Vision Zero Plan	General Priority Code: N/A	General Category: Infrastructure Improvements	
	Climate Priority Code: Medium	Climate Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit	



Description:

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

Justification:

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

Current Status:

The Village was awarded a State Research and Planning grant of \$120,000 to develop a Vision Zero Plan. The Village awarded an agreement with Sam Schwartz in May of 2023 for \$176,620 for creating the plan. Work started in late July of 2023 and will continue until the fall of 2024. The Village will pay for the work and be reimbursed by the State up to \$120,000.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	91,651	112,620	194,350	103,618	-	-	-	-	-
Grant Revenue	3095.43780.752.431400	-	-	60,000	60,000	120,000	-	-	-	-	-
Total:		-	91,651	172,620	254,350	223,618	-	-	-	-	-

Expenditures											
External Support to Develop Plan	3095-43780-101-530667	-	91,651	112,620	194,350	103,618	-	-	-	-	-
Total:		-	91,651	112,620	194,350	103,618	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Old IDOT Projects - Various	Priority Code:	N/A	Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A.



Description:

When the Village receives State or Federal funds to construct various improvements, typically the State pays for the construction up front and invoices the Village for the local share of the work which is typically at an 80/20 rate. The State can take several years to send final invoices for projects. This sheet is used for old projects, that because of their age, do not have a separate project sheet.

Justification:

The Board previously approved the various projects and entered into Local Agency Agreements with the State of Illinois for the projects and cost sharing responsibilities.

Current Status:

Work is complete on all of the projects. IDOT sent the final invoice for the Village's share of the 2014 Traffic Signal Project in 2023.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
2014 IDOT Traffic Signal Controller Upgrades	3095.43780.101.570966	-	4,435	-	-	-	-	-	-	-	-
Total:		-	4,435	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Bicycle Parking Facilities	General Priority Code: N/A	General Category: Infrastructure Improvements
	Climate Priority Code: None	Impact Area(s): N/A



Description:

The project involves the installation of semi-vertical bike racks and pedestrian improvements on North Boulevard from Marion Street to Forest Avenue and the installation of covered bike parking shelters in parking lot 1 at Euclid and Harrison, parking lot 15 on Oak Park Ave south of Garfield and in a proposed bump-out at East Avenue and Harrison Street. FHWA is funding 80% of the eligible items of the project. The project also includes resurfacing Lot 1 and Lot 15.

Justification:

The Bike Plan recommends installing bike parking near transit stations.

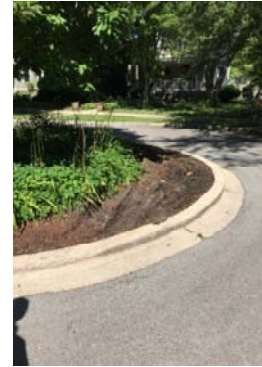
Current Status:

In 2011 the Engineering Division applied for and received a CMAQ grant for the installation of bike parking facilities at locations near the CTA Blue & Green Line stations. The project was constructed in 2016 with final completion of punch list work in 2017. The Village paid for the project up-front and will be reimbursed by the State. The project was completed for \$386,444 which was \$8,642 under the awarded amount of \$395,086. In January of 2018 the Village invoiced the State \$285,678 for the State's 80% share of the eligible construction items and the construction management. The final Village's share for construction was \$122,156 and \$5,389 for construction management. The Village received final reimbursement from IDOT in January of 2023.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Grant Revenues	3095.43780.786.431400	-	145,699	-	-	-	-	-	-	-	-
Total:		-	145,699	-	-	-	-	-	-	-	-
Expenditures											
Design (Phase II)	3095.43780.101.570967	-	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570967	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570967	-	-	-	-	-	-	-	-	-	-
Construction Parking Fund	5060.43770.787.570705	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Cul-De-Sac Modifications	General Priority Code: N/A	General Category: Infrastructure Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:
To modify the geometry of selected cul-de-sacs around the village in order to better accommodate delivery trucks.

Justification:
Due to the increase of delivery trucks over the last several years there are several cul-de-sacs around the village in which the current geometry does not properly accommodate the turning movements of delivery trucks. The cul-de-sacs are often rutted and having the landscaping destroyed. This project would revise the size of the cul-de-sac to reduce damage by trucks, and to restore any landscaping already damaged.

Current Status:
This project was completed with eth 2023 resurfacing program.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	Various	-	15,000	-	-	-	-	-	-	-	-
Total:		-	15,000	-	-	-	-	-	-	-	-
Expenditures											
Construction	3095.43780.101.570951	-	15,000	-	-	-	-	-	-	-	-
Total:		-	15,000	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: South Boulevard Streetscape and Utility Improvement	General Priority Code: N/A	General Category: Infrastructure Improvement
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

The Village received \$1,127,240 of federal TCSP grant funds to construct a streetscape project on South Boulevard and also received an additional \$300,000 in federal STP funds. The project was coordinated with the Lincoln Property development along South Boulevard. The project included sewer main lining and water main replacement on South Boulevard and full pavement replacement and streetscaping with decorative materials and lighting from Harlem Avenue to Marion Street, water main replacement from Harlem Avenue to Marion Street and sewer main lining on South Boulevard. The total construction cost paid by the State and the Village is invoiced for our share. The Village pays upfront for engineering and is reimbursed by the State.

Justification:

The Village received federal TCSP grant funds in 2012 to install the streetscape at this location and an additional \$300,000 in STP funds in December 2015.

Current Status:

The project was completed in 2019. The total cost of the construction is \$3,191,704 with the Village's share estimated at \$1,925,149 plus an additional \$12,573 paid to the contractor for work which IDOT could not include in the contract. Due to the delay in coordinating the work with the Lincoln Development, the Village approved a change order for construction and construction management to pay for the increased costs for labor, materials and coordination with the development and a second change order to fund the costs for provided a heated work environment to allow for the installation of the bricks and bluestone in the winter. Construction Engineering cost is \$258,712 with the Village share equal to \$107,027. The Village paid the final invoices from IDOT in 2022.

					Amended	Year End						
		Actuals		Budget	Budget	Estimate	Recommended Budget					
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
MFT Revenues	2038.41300.101.435480	723,840	-	-	-	-	-	-	-	-	-	
Main Capital Fund Revenues	Various	12,573	-	-	-	-	-	-	-	-	-	
Total:		736,413	-	-	-	-	-	-	-	-	-	
Expenditures												
Construction Resurfacing	2038.43780.101.570951	723,840	-	-	-	-	-	-	-	-	-	
Construction	3095.43780.101.570951	12,573	-	-	-	-	-	-	-	-	-	
Total:		736,413	-	-	-	-	-	-	-	-	-	

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Street Lighting System Replacement - Alley Lighting	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Impact Areas(s):	Protect & Enhance Biodiversity

100W Mercury Vapor Alley Light Fixture



40W LED Alley Light Fixture



Description:

This project involves replacing older alley streetlights with more energy efficient equipment.

Justification:

As a result of community interest and Village Board discussion, a replacement program of the older 100 Watt residential street and alley lighting was proposed. Switching from mercury vapor to LED alley lighting will save on energy usage and maintenance costs. It is also becoming more difficult and expensive to procure mercury vapor lamps as more efficient and less polluting types of lighting fixtures have entered the market. Although it is still legal to purchase mercury vapor lamps, the United States banned the sale of mercury vapor ballasts in 2008. According to the ban, existing fixtures can remain in service but, as they burn out, they must be replaced with newer, more efficient lighting alternatives. Currently staff is replacing mercury vapor with metal halide ballasts until they can switch over to LED lamps and fixtures.

Current Status:

In In 2019 and 2020, 2,500 residential low level street lights were replaced with new LED lights. In 2023 the Village awarded a construction contract to replace the 1,050 alley lights with new LED dark sky compliant fixtures. Work was completed in the fall of 2023. The Village received a rebate of \$105,270. This project was originally budgeted using Sustainability Funds, but due to lack of available funds in the Sustainability Fund, the project was financed with the Capital Improvement Fund since the alley lights were at end of their existing service life and the Village received revenues to offset these expenses. This project aligns with Climate Action Plan Goals PE03 to reduce light pollution as it features dark sky fixtures.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Grant Revenue	3095.43780.101.431400	-	105,270	-	-	-	-	-	-	-	-
Aggregation Renewable Energy Fee	2310.41020.101.441485	467	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	951	645,486	-	-	-	-	-	-	-	-
Total:		1,418	750,756	-	-	-	-	-	-	-	-
Expenditures											
Construction	2310.41020.101.570954	467	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570954	951	645,486	-	-	-	-	-	-	-	-
Total:		1,418	645,486	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Summary
2025-2029**

Madison St. TIF Fund (2072) Capital Project					General Priority Code	Climate Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
							FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Madison St. Resurfacing and Road Diet	2072	41300	101	570707	N/A		-					-	-	-	-	-
Madison St. Redevelopment and Streetscaping	2072	41300	101	570707	A		-					-	-	-	-	-
Madison St. Redevelopment and Streetscaping	2072	41300	101	570698	A	Medium	557,069	247,159	15,764	1,128,150	850,000	287,329	-	-	-	-
Lexington Development	2072	41300	101	570698	N/A		-					-	-	-	-	-
TOTAL:							557,069	247,159	15,764	1,128,150	850,000	287,329	-	-	-	-

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

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

**Village of Oak Park
Madison TIF Fund Project Sheet
2025 - 2029**

Project: Madison Street Redevelopment and Streetscaping	General Priority Code: A	General Category: Infrastructure Improvements
	Climate Priority Code: Medium	Climate Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit



Description:

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

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget					
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	693,995	693,995	854,418	-	-	-	-	-	-
TIF Reserves		557,069	247,159	15,764	1,128,150	850,000	287,329	-	-	-	-	-
Main Capital Fund Revenues	Various	261,593	42,750	4,693,170	4,843,170	4,523,568	50,000	-	-	-	-	-
DCEO State Grant Revenue	3095.43780.101.431400	-	-	1,250,000	1,250,000	1,750,000	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	1,575,083	2,375,083	2,381,584	-	-	-	-	-	-
Total:		818,662	289,909	8,228,012	10,290,398	10,359,570	337,329	-	-	-	-	-
Expenditures												
Streetscape Design	2072.41300.101.570698	108,722	-	-	-	-	-	-	-	-	-	-
Development Incentives & Environmenta	2072.41300.101.570698	403,977	247,159	15,764	1,128,150	850,000	287,329	-	-	-	-	-
Private Utility Relocation (ATT, ComEd, Et	2072.41300.101.570698	44,370	-	-	-	-	-	-	-	-	-	-
Construction (Streetscape)-REBUILD	3040.43780.101.570951	-	-	693,995	693,995	854,418	-	-	-	-	-	-
Streetscape Design	3095.43780.101.530667	-	12,000	-	-	-	-	-	-	-	-	-
Streetscape Design	3095.43780.101.570706	57,911	30,750	-	-	-	-	-	-	-	-	-
Development Incentives (Streetscaping)	3095.43780.101.570959	-	-	274,692	274,692	165,513	-	-	-	-	-	-
Construction Management (Streetscape)	3095.43780.101.570959	-	-	325,000	350,000	300,000	50,000	-	-	-	-	-
Construction (Streetscape)	3095.43780.101.570959	203,682	-	4,093,478	4,218,478	4,058,055	-	-	-	-	-	-
Construction Management (W&S Relocat	5040.43730.777.570707	-	-	87,000	137,000	137,000	-	-	-	-	-	-
Construction (Water Main on Madison)	5040.43730.777.570707	-	-	1,115,275	1,865,275	1,871,776	-	-	-	-	-	-
Construction Management (Sewer on Ma	5040.43750.781.570707	-	-	25,926	25,926	25,926	-	-	-	-	-	-
Construction (Sewer on Madison)	5040.43750.781.570707	-	-	346,882	346,882	346,882	-	-	-	-	-	-
Total:		818,662	289,909	6,978,012	9,040,398	8,609,570	337,329	-	-	-	-	-

Village of Oak Park
CDBG Infrastructure Fund Summary
2025 - 2029

CDBG Infrastructure Fund (2083) Project	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
							FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Alley Improvements	2083	46201	101	583657	A	Low	408,509	-	700,000	700,000	673,881	600,000				
Sidewalk Replacement	2083	46201	101	583656	A	Medium	64,971	479,544	600,000	600,000	597,768	400,000				
Lead Water Service Replacement- Private	2083	46201	101	583655	A	None	-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Resurfacing of Various Streets and Parking Lots	2083	46201	101	583651	A	Medium	381,125	106,004	-	-	-	-	-	-	-	-
Ridgeland Ave. Resurfacing	2083	46201	668	583651	A					-				-	-	-
OLD Water & Sewer Main Improvements-Kenilworth	2083	46201	101	583659	N/A		86,951	-	-	-			-			
TOTAL:							941,556	645,588	1,400,000	1,400,000	1,371,649	1,100,000	100,000	100,000	100,000	100,000

Priority Scale

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

Priority Scale: Climate & Sustainability

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

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2025 - 2029

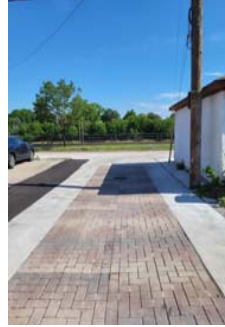
Project: Alley Improvements

Priority Code: A

Category: Infrastructure Improvements

Climate Priority Code: Low

Impact Area(s): Increase Investment in Green Infrastructure & Other Resiliency Projects



Description:

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

Justification:

Alleys provide the primary means of garage and parking access for the majority of residents as well as being used for refuse collection. Staff will pursue grant opportunities for installing green alleys with permeable pavements for alleys already identified for replacement based on condition in areas with sandy soils in alignment with the Climate Action Plan Goal G102 to increase investment in green infrastructure and other resiliency projects.

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	1,113,472	2,127,539	2,529,000	2,835,899	2,787,716	2,450,000	2,520,000	2,540,000	2,650,000	2,660,000
CDBG Grant Revenue	2083.46201.101.431400	408,509	-	700,000	700,000	673,881	600,000	-	-	-	-
Misc. Revenue - Focus Development	3095.43700.101.441462	-	-	60,000	60,000	60,000	-	-	-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	465,463	-	280,000	280,000	280,000	-	-	-	-	-
Total:		1,987,444	2,127,539	3,569,000	3,875,899	3,801,597	3,050,000	2,520,000	2,540,000	2,650,000	2,660,000
Expenditures											
Construction (CDBG)	2083.46201.101.583657	408,509	-	700,000	700,000	673,881	600,000	-	-	-	-
Design (Phase I-II)	3095.43780.101.530667	14,912	22,569	-	-	-	-	-	-	-	-
Construction (CIP Alley)	3095.43780.101.570964	850,513	1,847,484	1,400,000	1,622,393	1,549,802	2,000,000	2,100,000	2,100,000	2,200,000	2,200,000
Construction Management	3095.43780.101.570964	138,148	156,510	224,000	224,000	239,046	220,000	190,000	200,000	210,000	210,000
Design (Phase I-II)	3095.43780.101.570964	104,764	80,396	190,000	274,506	298,868	230,000	230,000	240,000	240,000	250,000
Environmental & Geotechnical	3095.43780.101.570964	5,135	20,580	15,000	15,000	-	-	-	-	-	-
Design - Sustainability	3095.43780.200.570964	-	-	-	-	-	-	-	-	-	-
Construction - Sustainability	3095.43780.200.570964	-	-	700,000	700,000	700,000	-	-	-	-	-
Total:		1,521,981	2,127,539	3,229,000	3,535,899	3,461,597	3,050,000	2,520,000	2,540,000	2,650,000	2,660,000

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2025 - 2029

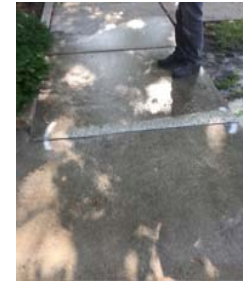
Project: Sidewalk Replacement

Priority Code: A

Category: Infrastructure Improvements

Climate Priority Code: Medium

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



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Balance	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	64,971	479,544	600,000	600,000	597,768	400,000	-	-	-	-
Misc. Revenues (50/50 program)	3095.43700.822.440474	-	5,425	-	-	12,370	-	-	-	-	-
Main Capital Fund Revenues	Various	-	95,428	75,000	75,000	63,410	125,000	300,000	300,000	300,000	300,000
Total:		64,971	580,397	675,000	675,000	673,548	525,000	300,000	300,000	300,000	300,000
Expenditures											
Construction CDBG	2083.46201.101.583656	64,971	479,544	600,000	600,000	597,768	400,000	-	-	-	-
Construction CIP Sidewalk	3095.43780.101.570953	-	95,428	75,000	75,000	63,410	125,000	300,000	300,000	300,000	300,000
Total:		64,971	574,972	675,000	675,000	661,178	525,000	300,000	300,000	300,000	300,000

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2025 - 2029

Project:

Lead Water Service Replacement Program Private Side

Priority Code:

A

Category:

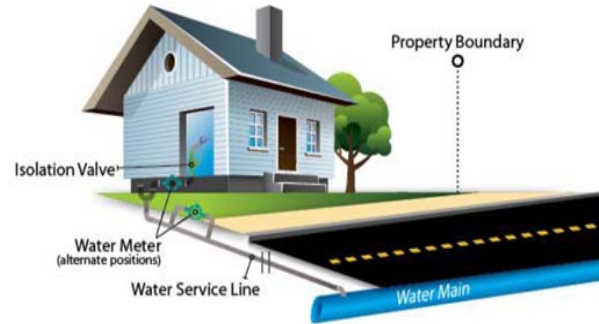
Infrastructure Improvements

Climate Priority Code:

None

Climate Impact Areas

N/A



Description:

Illinois law requires communities 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. This program funds the private side lead water service replacement for income qualified properties in situations where the Village would already be replacing the public side of the service as part of a separate project.

Justification:

The State does not want income to be a barrier to prevent replacement of lead service lines. This program addresses this requirement form services where the public side is already being replaced as part of a separate project. New Public Act 102-0613 is requiring communities 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 2024 project was awarded in April of 2024 to replace private side water services for income qualified properties using CDBG funds. 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 program is for a program for private side service replacement using CDBG funds for eligible residents. The average cost of service line replacement on the private side is approximately \$9,000. There are approximate 12,500 water service in the Village, 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 Village policy states right now, 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 followed; The Village would need to replace 425 services per year for 20 years at an estimated cost of \$9,000 per private side only. Total cost per year for the private side replacement would be \$3,825,000.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	-	-
Total:		-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Expenditures											
Construction (CDBG)	2083.46201.101.583655	-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Construction	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Total:		-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Village of Oak Park
Community Development Block Grant Fund Project Sheet
2025 - 2029**

Project: **Resurfacing of Various Streets and Parking Lots**

Priority Code: **A**

Category: **Infrastructure Improvements**

Climate Priority Code: **Medium**

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



Description:

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

Justification:

Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Staff will pursue grant opportunities for installing permeable pavement on deteriorated roads marked for reconstruction in alignment with Climate Action Goal GI03 to invest in green infrastructure and reduce the number of impervious surfaces in the Village.

Current Status:

In 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.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	381,125	106,004	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	198,850	-	147,276	452,276	452,276	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	17,100	60,677	-	18,607	11,936	11,936	-	-	-	-
Main Capital Fund Revenues	Various	1,312,585	1,823,919	2,180,000	4,633,685	4,823,744	4,824,237	3,360,000	3,360,000	3,360,000	3,360,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	1,750,000	1,750,000	-	-	-	-
Grant Revenues (Reimbursement State Funded Project 2014)		60,000	-	-	-	-	-	-	-	-	-
Total:		1,770,810	2,189,450	2,180,000	4,799,568	7,037,956	7,038,449	3,360,000	3,360,000	3,360,000	3,360,000
Expenditures											
Construction (CDBG)	2083.46201.668.583651	381,125	106,004	-	-	-	-	-	-	-	-
Design	3095.43780.101.570951	124,000	-	-	-	24,320	-	-	-	-	-
Construction Engineering	3095.43780.101.570951	90,579	158,536	180,000	276,049	292,701	360,000	360,000	360,000	360,000	360,000
Construction (Resurfacing)	3095.43780.101.570951	1,092,306	1,550,717	2,000,000	4,086,301	4,060,388	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Construction (Traffic Calming)	3095.43780.101.570955	5,700	114,666	-	271,335	446,335	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	198,850	-	-	-	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	-	-	147,276	452,276	-	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	17,100	60,677	-	18,607	11,936	-	-	-	-	-
Total:		1,710,810	2,189,450	2,180,000	4,799,568	5,287,956	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000

**Village of Oak Park
Community Development Block Grant Fund Project Sheet
2025 - 2029**

Ridgeland Avenue Resurfacing

Priority Code: A

Category: Infrastructure Improvements

Climate Priority Code:

Impact Area(s):



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	-	-	-	-	-	-	-
MFT Revenues	2038.41300.101.435480	-	-	-	-	-	-	288,000	-	-	-
Grant Revenue	3095.43780.101.431400	-	-	-	-	-	-	140,000	-	-	-
Main Capital Fund Revenues	Various	-	-	100,000	100,000	112,770	125,000	393,000	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Total:		-	-	100,000	100,000	112,770	125,000	821,000	-	-	-
Expenditures											
Construction (MFT)	2038.43780.101.570951	-	-	-	-	-	-	288,000	-	-	-
Construction (CDBG)	2083.46201.668.583651	-	-	-	-	-	-	-	-	-	-
Design - Phase II	3095.43780.101.570706	-	-	100,000	100,000	112,770	-	-	-	-	-
Design - Phase II	3095.43780.101.570706	-	-	-	-	-	125,000	-	-	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-	175,000	-	-	-
Construction	3095.43780.101.570951	-	-	-	-	-	-	218,000	-	-	-
Total:		-	-	100,000	100,000	112,770	125,000	681,000	-	-	-

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2025 - 2029

Project: Water and Sewer Main Improvements -Kenilworth

Priority Code: N/A

Category: Infrastructure Improvements

Climate Priority
Code:

Climate Impact
Area(s):



Description:

This project includes the replacement of the deteriorating sewer main on Kenilworth from Lake Street to Ontario due to its failing condition and to improve its capacity and resurfacing the roadway which is in deteriorated condition.

Justification:

The sewer main on Kenilworth was inspected with televising and is in deteriorated condition with multiple failures and needs to be replaced. The roadway is also in need of reconstruction due to its deteriorated condition .

Current Status:

The project was awarded in July of 2022 and was completed in the fall of 2022.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY2024	FY 2024	FY2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	86,951	-	-	-	-	-	-	-	-	-
Water/Sewer Operating Revenues	5040.43730.101.444401	474,371	1,725	-	-	-	-	-	-	-	-
Total:		561,322	1,725	-	-	-	-	-	-	-	-

Expenditures

Construction (CDBG)	2083.46201.101.583659	86,951	-	-	-	-	-	-	-	-	-
Design and Construction Eng.	5040.43750.781.570707	39,062	1,525	-	-	-	-	-	-	-	-
Construction	5040.43750.781.570707	435,309	200	-	-	-	-	-	-	-	-
Total:		561,322	1,725	-	-	-	-	-	-	-	-

SUSTAINABILITY FUND #2310

EXECUTIVE SUMMARY

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

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

Future project costs will be transferred to the FY24 operational budget.

	2021	2022	2023	Amended 2023	2023	2024	2025
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>	<u>Budget</u>
Electric Aggregation Revenue	485,144	217,848	-	-	56,000	56,000	60,000
Transfer From Solid Waste Fund	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Bag Fees	171,045	163,818	150,000	150,000	150,000	150,000	160,000
Transfer From Other Funds	-	-	-	-	-	-	-
Total Revenue	<u>806,189</u>	<u>531,666</u>	<u>300,000</u>	<u>300,000</u>	<u>356,000</u>	<u>356,000</u>	<u>370,000</u>
Personal Services	114,942	133,850	223,252	223,252	179,538	212,746	212,933
Fringe Benefits	25,166	23,303	50,178	50,178	20,022	52,649	88,129
Materials & Supplies	12,582	6,568	44,570	44,570	10,120	13,500	13,520
Contractual Services	66,736	147,657	7,500	7,500	7,500	7,500	7,500
Grants or Subsidies	-	-	170,000	170,000	105,000	100,000	250,000
Sustainability Programs	-	-	-	-	89,000	825,000	960,000
Capital Outlay	100,000	869,427	822,500	822,500	35,000	-	-
Transfers Out	-	-	-	-	-	-	-
Total Expenditures	<u>319,426</u>	<u>1,180,805</u>	<u>1,318,000</u>	<u>1,318,000</u>	<u>446,180</u>	<u>1,211,395</u>	<u>1,532,082</u>
Net Surplus (Deficit)	<u>486,763</u>	<u>(649,139)</u>	<u>(1,018,000)</u>	<u>(1,018,000)</u>	<u>(90,180)</u>	<u>(855,395)</u>	<u>(1,162,082)</u>
Beginning Audited Fund Balance 1/1/23					2,517,456		
2023 Projected Surplus (Deficit)					<u>(90,180)</u>		
Ending Projected Fund Balance 12/31/23					<u>2,427,276</u>		
Estimated Fund Balance 1/1/24						2,427,276	
2024 Budgeted Surplus (Deficit)						<u>(855,395)</u>	
Ending Estimated Fund Balance 12/31/24						<u>1,571,881</u>	

Village of Oak Park
Sustainability Fund Capital Outlay Summary
2025 - 2029

Sustainability Fund (2310)						General	Climate				Amended	Year End	Recommended Budget				
Project	Fund	Dept	Prgm	Account		Priority	Priority	Actual	Actual	Budget	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
						Code	Code	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Energy Efficiency Grants Programs	2310	41020	101	570668		A	High	244,427	-	-	-	-	-	-	-	-	-
Energy & Climate Resiliency Housing Retrofit Pilot Program	2310	41020	101	570852		F	High	-	-	-	-	-	-	-	-	-	-
Building Benchmarking Program	2310	41020	101	570852		A	High	-	-	-	-	-	-	-	-	-	-
Bicycle Boulevard/Neighborhood Greenway Improvements	2310	41020	101	570967		C	Medium		18,504		16,497	16,497					
Community Building Electrification Program	2310	41020	101	570852		F	High	-	-	-	-	-	-	-	-	-	-
Community Light Pollution Mitigation Study	2310	41020	101	570859		D	Low	-	-	-	-	-	-	-	-	-	-
TOTAL:								244,427	18,504	-	16,497	16,497	-	-	-	-	-

Priority Scale: General

A= Essential and Immediate Need

B= Essential, but may be delayed

C= Optional but beneficial to the Village through increased productivity, safety, etc.

D= Optional but beneficial to the Village in social, cultural or aesthetic ways

F= Future project, no 2025 expenditures

N/A= Project Complete, no 2025 or future expenditures

Priority Scale: Climate & Sustainability

High= Designated as a high impact action due to potential carbon mitigation or equity outcomes.

Medium= Designated as a medium priority due to potential carbon mitigation outcomes.

Low= Recommended in Climate Ready Oak Park but no readily quantifiable carbon mitigation impact.

None= Not included as a recommendation in Climate Ready Oak Park.

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Energy Efficiency Grant Programs	General Priority Code:	A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Community Health & Environmental Quality



Sustain Oak Park energy info hub

Description:

Unspent grant funds for LMI energy grants from 2023 will be re-allocated to the 2024 operating budget for future LMI energy grants. The income-qualified grant program provides up to \$10,000 in financial assistance to income-qualified Oak Park residents and owners of apartment buildings of up to 7 units, to install insulation, energy efficient lighting, upgraded water heaters, high-efficiency shower/faucet upgrades, improved air sealing, thermostat upgrades and solar panels. The installation or upgrade of heating, venting or air conditioning and geothermal installation is also eligible. The program is administered by Neighborhood Services staff, in coordination with technical services from an external partner, CEDA. In addition, the Village continues to supports all residents in conducting home energy upgrades by promoting external solar energy and energy efficiency savings programs, including Cook County's Solar Switch Chicagoland, Grow Geo Chicagoland, and ComEd's appliance rebates. Village Staff are exploring alternative funding options for energy grants, which do not solely rely on Sustainability Fund reserves.

Justification:

This project is in alignment with the Climate Ready Oak Park plan, specifically AE03 (Dedicate at least 40 percent of Community Choice Aggregation revenue to clean energy and climate retrofits for highly vulnerable community members.) and BD03 (Implement an outreach and education program to raise awareness and connect residents, businesses, institutions, and property owners with technical and financial services for energy and climate resiliency upgrades, including federal, State, and utility programs.) Project focus areas will be determined in alignment with the Oak Park social vulnerability maps, e.g., poverty, rent burden.

Current Status:

Ongoing.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Sustainability Fund Reserves		244,427	-	-	-	-	-	-	-	-	-
Municipal Aggregation Revenue	2310.41020.101.441485										
Total:		244,427	-	-	-	-	-	-	-	-	-
Expenditures											
Energy Cost-Share Grants	2310.41020.101.570668	200,000	-	-	-	-	-	-	-	-	-
LMI Energy Grants	2310.41020.101.570668	44,427	-	-	-	-	-	-	-	-	-
Total:		244,427	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:

Energy & Climate Resiliency
Housing Retrofit Pilot Program

General
Priority
Code:

F

General
Category:

Building Improvements

Climate
Priority
Code:

High

Climate
Impact
Area(s):

Energy Use in Buildings & Housing; Community
Health & Environmental Quality; Extreme Weather &
Resiliency



Description:

Project costs are being transferred to the FY24 operating budget. The Village will use a human-centered design to co-create and launch a pilot program for coordinated weatherization, energy efficiency, clean energy, electrification, and climate resiliency housing upgrades. Program enrollment will prioritize highly vulnerable community members. The program will seek to serve all housing types and include provisions to maintain housing affordability. Following the completion of the design phase, the program will be implemented by Neighborhood Services.

Justification:

This project is in alignment with the Climate Ready Oak Park plan, adopted in 2022, specifically actions: BD06 (Implement an enhanced "one-stop shop" program to provide coordinated energy, resiliency, and health housing retrofits for highly vulnerable community members. Include terms to maintain permanent affordability.); EN03 (Set a goal to transition natural gas units in all existing buildings across the Village to electric units.); AE01 (Conduct...user-centered design for Village housing and building assistance programs funded by public dollars.) and AE03 (Dedicate at least 40 percent of Community Choice Aggregation revenue to clean energy and climate retrofits for highly vulnerable community members.) Program outreach will be conducted in alignment with the Oak Park social vulnerability maps, e.g., poverty, rent burden.

Current Status:

Project planning phase.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Sustainability Fund Reserves		-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
Program Design	2310.41020.101.570852	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:	Building Benchmarking & BPS Program	General Priority Code:	A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing



Description:

Program costs are being transferred to the FY24 operational budget. This project administers a community benchmarking program for large buildings, to track energy use, water use, and waste streams. The project administers the benchmarking processes and platform and provide training for Village staff and Oak Park property managers, and outreach for voluntary energy benchmarking for properties not subject to the benchmarking ordinance. In 2023, pro bono technical assistance support for benchmarking training and software was secured through grant-funded partners. The next phase of the project will develop a proposed building performance standard, supported by an already-awarded federal grant for technical assistance.

Justification:

This project is in alignment with the Climate Ready Oak Park plan, adopted in 2022, specifically actions: EN01 (Perform annual mandatory energy benchmarking at all large buildings); DW01 (Adopt a water benchmarking program for all large building); WG02 (Establish a waste benchmarking program for all large buildings). Buildings often achieve an energy and cost savings simply through the benchmarking process. Benchmarking marking programs enable identification of high-use properties, targeted conservation and efficiency strategies, and compliance with building performance standards for existing buildings. Benchmarking is foundational to achieving substantial reductions in greenhouse gas emissions from buildings.

Current Status:

Ongoing

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Transfer from Solid Waste Fund	2310.41300.101.491455	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
Benchmarking Program	2310.41020.101.570852	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project: Bicycle Boulevard/Neighborhood Greenway Improvements

General Priority Code: C

General Category: Infrastructure Improvements

Climate Priority Code: Medium

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



Description:

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

Justification:

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

Current Status:

The 2024 projects include building approximately 3 miles of the Neighborhood Greenway (NG) system on Kenilworth and on Scoville. The Village received \$125,000 in a Cook County grant to help fund construction in 2025. The remainder of the NG system is being designed starting in late 2024 for construction in 2025 and 2026. The Bike Plan Update project is reviewing treatments for portions of the NG system primarily on Lemoyne and Harvard to see if they can be upgraded to dedicated bike lanes. The designs for the 2025 and 2026 projects will incorporate any recommendations from the bike plan update work. The Transportation Commission (TC) has been reviewing the proposed designs to provide input prior to designs being finalized. The project also includes funds for microsurfacing and patching the streets prior to installing the pavement markings so that cyclists have a smooth road to ride on and the pavement markings have the longest lifespan.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Single Use Bag Fee Revenue	2310.41020.101.445459	-	18,504	-	16,497	16,497	-	-	-	-	-
Main Capital Fund Revenues	Various	-	-	650,000	859,697	869,681	1,900,000	1,900,000	-	-	-
Grant Funds (Cook County)	3095.43780.101.431400	-	-	-	-	-	125,000	-	-	-	-
Total:		-	18,504	650,000	876,194	886,178	2,025,000	1,900,000	-	-	-
Expenditures											
Design (Phase I & II)	2310.41020.101.570967	-	18,504	-	16,497	16,497	-	-	-	-	-
Design (Phase I & II)	3095.43780.101.570706	-	-	-	-	9,984	-	-	-	-	-
Design (Phase I & II)	3095.43780.101.570967	-	-	350,000	424,149	224,149	-	-	-	-	-
Construction	3095.43780.101.570967	-	-	300,000	435,548	635,548	1,900,000	1,900,000	-	-	-
Construction (Micorsurfacing and patchir	3095.43780.101.570977	-	-	-	50,000	50,000	600,000	600,000	-	-	-
Total:		-	18,504	650,000	876,194	886,178	1,900,000	1,900,000	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:

Community Building Electrification Program

General
Priority
Code:

F

General
Category:

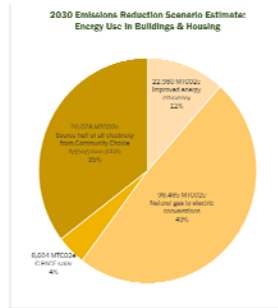
Building Improvements

Climate
Priority
Code:

High

Climate
Impact
Area(s):

Energy Use in Buildings & Housing; Sustainable
Economic Development



Description:

Project costs are being transferred to the FY24 operational budget. This project will use human-centered design to co-create and launch a pilot program to remove barriers to electrification, for buildings which have previously completed weatherization and energy efficiency upgrades. The program will seek to serve all building types, and all household income levels. Project funding will leverage utility incentives for building energy improvements and other identified funding and financing sources. Following the completion of the design phase, the program will be implemented by Neighborhood Services.

Justification:

This project is in alignment with the Climate Ready Oak Park plan, adopted in 2022, specifically action EN03 (Set a goal to transition natural gas units in all existing buildings across the Village to electric units.) and BD05 (Establish a bulk-purchasing discount program for electric building mechanicals and appliances.) Natural gas unit conversion is a key strategy to achieving 60% greenhouse gas emissions by 2030.

Current Status:

Not started.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Sustainability Fund Revenues/Fund Reserves	Various	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
Program Design	2310.41020.101.570852	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Fund Project Sheet
2025 - 2029**

Project:

Community Light Pollution
Mitigation Study

General
Priority
Code:

D

General
Category:

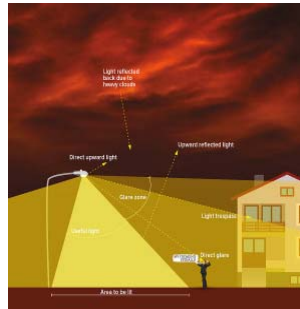
Infrastructure Improvements

Climate
Priority
Code:

Low

Climate
Impact
Area(s):

Parks, Plants & Biodiversity



Description:

Future project costs will be transferred to the FY24 operational budget. This project will conduct a community light pollution assessment, develop pollution mitigation actions, and recommend design and practices to reduce the impact of light pollution on local wildlife and residents.

Justification:

This project is in alignment with the Climate Ready Oak Park plan, adopted in 2022, specifically action: PE03 (Conduct a light pollution mitigation study and integrate design and practices to reduce the impacts of refuge light on wildlife, especially bird, bat, and insect populations, and humans.)

Current Status:

Ongoing

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Environmental Services (Single Use Bag Fee)	2310.41020.101.445459	-	-	-	-	-	-	-	-	-	-
Transfer from Solid Waste Fund	2310.41300.101.491455	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
Outdoor Light Pollution Assessment	2310.41020.101.570859	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-

BUILDING IMPROVEMENT FUND #3012

Fund Summary

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

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

BUILDING IMPROVEMENT FUND #3012 OPERATING BUDGET SUMMARY

	2022	2023	2024	Amended 2024	2024	2025
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Grants			-	-	-	-
Bond Anticipation Note (BAN)			-	-	-	-
Transfer from CIP Fund	1,700,000	2,500,000	2,100,000	2,100,000	2,100,000	2,100,000
Transfer from Other Funds						
Miscellaneous Revenue	-	65,069	-	-	8,000	-
Total Revenue	<u>1,700,000</u>	<u>2,565,069</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,108,000</u>	<u>2,100,000</u>
Capital Outlay	<u>747,240</u>	<u>1,311,641</u>	<u>2,832,885</u>	<u>3,225,717</u>	<u>1,512,818</u>	<u>4,435,500</u>
Total Expenditures	<u>747,240</u>	<u>1,311,641</u>	<u>2,832,885</u>	<u>3,225,717</u>	<u>1,512,818</u>	<u>4,435,500</u>
Net Surplus (Deficit)	<u>952,760</u>	<u>1,253,428</u>	<u>(732,885)</u>	<u>(1,125,717)</u>	<u>595,182</u>	<u>(2,335,500)</u>
Beginning Audited Fund Balance 1/1/24					2,072,089	
2024 Projected Surplus (Deficit)					<u>595,182</u>	
Ending Projected Fund Balance 12/31/24					<u>2,667,271</u>	
Estimated Fund Balance 1/1/25						2,667,271
2025 Budgeted Surplus (Deficit)						<u>(2,335,500)</u>
Ending Estimated Fund Balance 12/31/25						<u>331,771</u>

Village of Oak Park
Capital Improvement Program - Summary
2025 - 2029

Building Improvement Fund (3012)								Actuals	Budget	Amended Budget	Year End Estimate	Recommended Budget					
Project (*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replacement Police Station	Police Station	3012	43790	101	540673	A	High	42,512	1,500,000	1,500,000	80,000	3,000,000	-	-	-	-	
Furniture/Workstation Replacements	Village Hall	3012	43790	101	540673	C	None		25,000	25,000	20,806	40,000	40,000		40,000		
Water Pipe Replacement	Village Hall	3012	43790	101	540673	B	None					30,000		150,000		150,000	
Electrical Upgrades	Village Hall	3012	43790	101	540673	B	High	24,400	25,000	25,000		25,000	275,000				
Sta. 3 North Section Renovation	Fire Station 3	3012	43790	101	540673	B	High					350,000	375,000				
Sta. 3 MEPS and Fire Protection System Repairs	Fire Station 3	3012	43790	101	540673	A	High					45,000	150,000	34,540	8,800	18,304	
Sta. 1 MEPS and Fire Protection System Repairs	Fire Station 1	3012	43790	101	540673	B	High		135,000	135,000	93,450	60,000	36,225	132,965	38,718	184,820	
* Sta. 1 Space Needs Study and Renovations (NEW)	Fire Station 1	3012	43790	101	540673	C	None					35,000	-	35,000	1,500,000		
Sta. 1 Window Replacement	Fire Station 1	3012	43790	101	540673	A	High					35,000					
Sta. 2 Foundation and Basement Stairs Repairs	Fire Station 2	3012	43790	101	540673	B	Medium					50,000					
*Sta. 2 Space Needs and Site Feasibility Study (NEW)	Fire Station 2	3012	43790	101	540673	B	None					35,000	-				
Multi-Modal Station Improvements	Multi Modal Station	3012	43790	101	540673	C	High					150,000					
Floor Sealing	Public Works Center	3012	43790	101	540673	A	None					120,000	50,000				
MEPS and Fire Protection System Repairs	Public Works Center	3012	43790	101	540673	B	High		346,885	346,885	346,885	105,500	1,077,978	394,719	417,714	642,323	
HVAC Air and Fan Motor Balancing and Monitoring	Public Works Center	3012	43790	101	540673	A	High		100,000	100,000	100,000	75,000			35,000		
New Exterior and Overhead Doors	Public Works Center	3012	43790	101	540673	B	None		-	38,388	36,560	70,000	70,000	100,000			
Structural Assessment and Repairs	Public Works Center	3012	43790	101	540673	A	None		25,000	25,000		50,000	485,000				
Emergency Power Panel Upgrade	Public Works Center	3012	43790	101	540673	C	Low					35,000					
New Office Furniture	Public Works Center	3012	43790	101	540673	C	None	5,797				25,000		25,000		25,000	
Painting	Public Works Center	3012	43790	101	540673	C	None					25,000		25,000		25,000	
Oak Park River Forest Museum Building Repairs	OPRF Museum	3012	43790	101	540673	A	None					75,000	-		25,000		
Sta. 1 Replace Men's Showers (2nd floor)	Fire Station 1	3012	43790	101	540673	F	High		50,000	50,000			50,000				
Sta. 2 MEPS an Fire Protection System Repairs	Fire Station 2	3012	43790	101	540673	F	High		35,000	35,000	12,950			19,845	25,500		
Sta. 2 Masonry Repairs	Fire Station 2	3012	43790	101	540673	F	None						120,000				
Sta. 3 Masonry Repairs	Fire Station 3	3012	43790	101	540673	F	None							215,000			
Property Condition Assessment Program	Various VOP Buildings	3012	43790	101	540673	F	High	27,750	60,000	60,000	48,000		30,000				
Energy Audit Project	Various VOP Buildings	3012	43790	101	540673	F	High	106,450							50,000	50,000	
Air Supply For Lower Level Shops	Public Works Center	3012	43790	101	540673	F	None						35,000				
Alternative Fuel Systems	Public Works Center	3012	43790	200	540673	F	High								250,000		
LED Lighting Upgrades	Public Works Center	3012	43790	200	540673	F	High					-	60,000				
Truck Ramp Lift for Fleet Shop	Public Works Center	3012	43790	101	540673	F	None	43,448					130,000				
UST Monitoring System	Public Works Center	3012	43790	101	540673	F	None									105,000	
Utility Piping Replacements	Public Works Center	3012	43790	101	540673	F	None		25,000	25,000	24,413		25,000		25,000		
White Roof Repair	Public Works Center	3012	43790	101	540673	F	Medium						350,000				
* Council Chambers Connection Tube Painting (NEW)	Village Hall	3012	43790	101	540673	F	None					-	35,000				
Courtyard Perimeter Window Replacement	Village Hall	3012	43790	101	540673	F	High					-	530,000				
Courtyard Paver Brick Replacement	Village Hall	3012	43790	101	540673	F	None						100,000				
Courtyard Wood Replacement	Village Hall	3012	43790	101	540673	F	None								65,000		
Electric Vehicle Charging Stations	Village Hall	3012	43790	200	540673	F	Medium					-	65,000	120,000			
* Exterior Office Window Replacement (NEW)	Village Hall	3012	43790	101	540673	F	High						1,575,000				
Emergency Generator Upgrades	Village Hall	3012	43790	101	540673	F	None						75,000				
Interior Signage Replacement	Village Hall	3012	43790	101	540673	F	None							25,000			
Masonry Repairs	Village Hall	3012	43790	101	540673	F	None						150,000	150,000	150,000	200,000	
MEPS and Fire Protection System Repairs	Village Hall	3012	43790	101	540673	F	None						3,047,800	999,575	315,650	1,218,225	
New Entranceway	Village Hall	3012	43790	101	540673	F	High						75,000	350,000			
Pneumatic Control Replacement and AHU Upgrades	Village Hall	3012	43790	101	540673	F	High						50,000	550,000			
Roof Repairs	Village Hall	3012	43790	101	540673	F	None	24,750	25,000	25,000				25,000		25,000	
West Fan Room Sump Pump Replacement	Village Hall	3012	43790	101	540673	F	None						50,000				
Sta. 1 Replace Rear Concrete Apron	Fire Station 1	3012	43790	101	540673	F	None					-	55,000				
Sta. 1 Renovate Women's Bunk Room Modifications	Fire Station 1	3012	43790	101	540673	N/A	High	318,902		117,324	116,116						
Sta. 2 Boiler Replacement	Fire Station 2	3012	43790	101	540673	N/A	High	12,164	240,000	265,000	198,408						
Sta. 2 Building Envelope Improvements	Fire Station 2	3012	43790	200	540673	N/A	High			35,000	35,000	45,250					
Sta. 2 Re-asphalt Parking Lot	Fire Station 2	3012	43790	101	540673	N/A	Low			26,000	26,000	26,000					
Sta. 3 Roof Repairs	Fire Station 3	3012	43790	101	540673	N/A	High	5,850		189,620	177,305						
Domestic Water Booster System	Public Works Center	3012	43790	101	540673	N/A	None		80,000	80,000	57,225						

**Village of Oak Park
Capital Improvement Program - Summary
2025 - 2029**

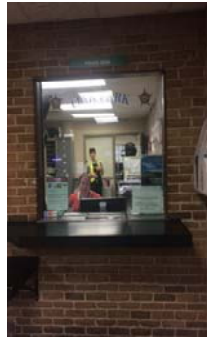
Building Improvement Fund (3012)									Actuals	Budget	Amended Budget	Year End Estimate					
						General Priority Code	Climate Priority Code										
Project (*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account			FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Exterior Wood and Coping Stone Repair	Public Works Center	3012	43790	101	540673	N/A	Medium			100,000	100,000	129,450					
WiFi / Cell Service Improvements	Public Works Center	3012	43790	101	540673	N/A	None		14,858	25,000	25,000						
Sta. 2 Geothermal System	Fire Station 2	3012	43790	200	540673	N/A	High		12,350								
Sta. 2 Egress for Second Floor	Fire Station 2	3012	43790	101	540673	N/A	None		73,000								
Sta. 3 Restroom, Locker Room and Bunk Room Renovations	Fire Station 3	3012	43790	101	540673	N/A	Medium	644,067									
Safety and Security Improvements	Multi Modal Station	3012	43790	101	540673	N/A	None										
Police Station Repairs	Police Station	3012	43790	101	540673	N/A	High										
Building Automation System Work/Repairs/Upgrades	Public Works Center	3012	43790	101	540673	N/A	High		97,992								
Locker Room Upgrades	Public Works Center	3012	43790	101	540673	N/A	None		147,761								
Salt Brine Maker	Public Works Center	3012	43790	101	540673	N/A	Low		111,518								
Wash Bay Floor Drain Upgrades	Public Works Center	3012	43790	101	540673	N/A	None	15,000	203,355								
TOTAL:								739,429	1,192,495	2,857,885	3,228,217	1,512,818	4,435,500	9,167,003	3,351,644	2,946,382	2,643,672

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

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

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Police Department - Construction of a Replacement Station	General Priority Code: A	General Category: Building Improvements
	Climate Priority Code: High	Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Grant for Safety Improvements	3012.43790.101.431400		-						-	-	-
Transfer From CIP Fund #3095	3012-41300-101-491495		42,512	1,500,000	1,500,000	80,000	3,000,000	-	-	-	-
Total:			42,512	1,500,000	1,500,000	80,000	3,000,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673		42,512	1,000,000	1,000,000	80,000	2,500,000	-	-	-	-
Furnishings, equipment, communications systems	3012-43790-101-540673		-	-	-		-	-	-	-	-
Utilities, environmental, material testing, commissioning, etc.	3012-43790-101-540673		-	500,000	500,000		500,000	-	-	-	-
Renovation of existing station	3012-43790-101-540673		-	-	-		-	-	-	-	-
Construction	3012-43790-101-540673		-	-	-		-	-	-	-	-
Total:		-	42,512	1,500,000	1,500,000	80,000	3,000,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Village Hall Furniture and Workstation Replacements

General Priority Code: C

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Area(s): N/A



Before



After

Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012.41300.101.491495		-	25,000	25,000	20,806	40,000	40,000	-	40,000	
Total:			-	25,000	25,000	20,806	40,000	40,000	-	40,000	
Expenditures											
Construction	3012.43790.101.540673	-	-	25,000	25,000	20,806	40,000	40,000	-	40,000	-
Total:		-	-	25,000	25,000	20,806	40,000	40,000	-	40,000	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Village Hall Water Pipe Replacement	General Priority Code:	B	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	30,000	-	150,000	-	150,000
Total:		-	-	-	-	-	30,000	-	150,000	-	150,000
Expenditures											
Environmental	3012-43790-101-540673						15,000	-	25,000	-	25,000
Construction	3012-43790-101-540673	-	-	-	-	-	15,000	-	125,000	-	125,000
Total:		-	-	-	-	-	30,000	-	150,000	-	150,000

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Village Hall Electrical Upgrades	General Priority Code: B	General Category: Building Improvements	
	Climate Priority Code: High	Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality	



Description:

Village Hall electrical circuits and panels are in need of an upgrade to mitigate power outages and prevent electrical fires.

Justification:

The existing electrical system at Village Hall is original to the building. There are various locations that have burnt wiring, and frequent power outages occur due to insufficient capacities in the panels and faulty breakers. Some of the wiring for the ceiling mounted light fixtures in room 101 were already replaced in 2022 due to their poor condition, and circuits in the lower level Police records area were also replaced due to frequent overloaded circuits. Other various areas on the main level experience the same conditions often. Funds in 2025 would be used to hire an electrical engineer to assess the entire building's electrical system and provide a cost estimate for upgrades in 2026. Design of a new electrical system would account for additional circuitry for future electrical vehicle charging stations. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE01 - Adopt Enhanced Building Performance and Electrification Standards.

Current Status:

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	24,400	25,000	25,000	-	25,000	275,000	-	-	-
Total:		-	24,400	25,000	25,000	-	25,000	275,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	25,000	25,000	-	25,000	-	-	-	-
Construction	3012-43790-101-540673	-	24,400	-	-	-	-	275,000	-	-	-
Total:		-	24,400	25,000	25,000	-	25,000	275,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 3 North Section Renovation	General Priority Code:	B	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involves renovating the north section of the south fire station with upgraded appliances, new cabinetry, new light fixtures, new flooring and new windows and doors. The north section includes the kitchen area, day room area, one small restroom and the office area.

Justification:

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

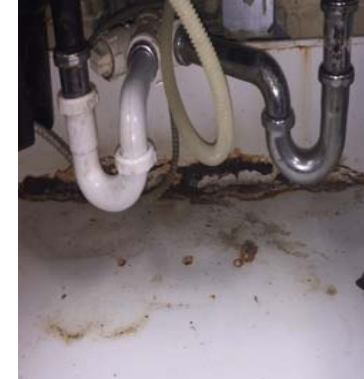
Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	75,000	375,000	-	-	-
Total:		-	-	-	-	-	75,000	375,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	50,000	-	-	-	-
Environmental	3012-43790-101-540673	-	-	-	-	-	25,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	275,000	375,000	-	-	-
Total:		-	-	-	-	-	350,000	375,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: <div style="border: 1px solid black; padding: 2px;">Fire Station 3 Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs</div>	General Priority Code: <div style="border: 1px solid black; padding: 2px; text-align: center;">A</div>	General Category: <div style="border: 1px solid black; padding: 2px;">Building Improvements</div>	
	Climate Priority Code: <div style="border: 1px solid black; padding: 2px; text-align: center;">High</div>	Climate Impact Area(s): <div style="border: 1px solid black; padding: 2px;">Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality</div>	



Description:

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

Justification:

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

Current Status:

This is a new project as a result of the PCA completed in 2017 and again in 2024. Specific items planned for 2025 include new dual check valve on the fire sprinkler system required by code (\$10,000) and new electrical switchgear (\$35,000). 2026 work associated with the proposed renovation includes new roof top unit for the north section of the building (\$35,000), new piping and temperature controls and return air locations (\$35,000). Due to market cost increases, 15% was added to all costs along with a 5% contingency for unforeseen conditions (rounded up to \$140,000). Future costs related to MEPS repairs and replacements are identified in the 2024 PCA and the costs proposed are taken directly from the 2024 PCA.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	45,000	150,000	34,540	8,800	18,304
Total:		-	-	-	-	-	45,000	150,000	34,540	8,800	18,304
Expenditures											
Design	3012-43790-101-540673							25,000			
Construction	3012-43790-101-540673	-	-	-	-	-	45,000	125,000	34,540	8,800	18,304
Total:		-	-	-	-	-	45,000	150,000	34,540	8,800	18,304

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

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

General Priority
Code: **B**

General
Category: **Building Improvements**

Climate Priority
Code: **High**

Climate
Impact
Area(s): **Energy Use in Buildings & Housing; Extreme Weather
& Resiliency; Community Health & Environmental
Quality**



Description:

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

Justification:

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

Current Status:

This project includes repairs and/or replacement of various components of the mechanical, electrical, plumbing and fire protection systems. Costs were provided based on information in the 2019 and 2024 PCA. The following items were replaced in 2023: two roof top units (AC and electric heating) and associated components for bunk room area. The following items were replaced in 2024: compressors, fan coils and associated components for two roof top heating and AC systems that serve the first floor office spaces, training room and training office, bathrooms, and basement areas. The following items would be replaced in 2025: fire alarm panel and carbon monoxide (CO) detectors (\$40,000) and sprinkler pipe sections (\$10,000). The following items would be replaced in 2026: domestic electric water heater (\$15,000) and exhaust fans (\$15,000). Due to market cost increases, approximately 15% was added to all costs along with a 5% contingency for unforeseen conditions. Future costs related to MEPS repairs and replacements are identified in the 2024 PCA and the costs proposed are taken directly from the 2024 PCA.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	135,000	135,000	93,450	60,000	36,225	132,965	38,718	184,820
Total:		-	-	135,000	135,000	93,450	60,000	36,225	132,965	38,718	184,820
Expenditures											
Design	3012-43790-101-540673			10,000	10,000	3,450	-	-	25,000	7,500	35,000
Construction	3012-43790-101-540673	-	-	125,000	125,000	90,000	60,000	36,225	107,965	31,218	149,820
Total:		-	-	135,000	135,000	93,450	60,000	36,225	132,965	38,718	184,820

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 1 Space Needs Study and Renovations	General Priority Code:	C	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A.



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	35,000	-	35,000	1,500,000	-
Total:		-	-	-	-	-	35,000	-	35,000	1,500,000	-
Expenditures											
Engineering	3012-43790-101-540673	-	-	-	-	-	35,000	-	35,000	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	1,500,000	-
Total:		-	-	-	-	-	35,000	-	35,000	1,500,000	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 1 Window Replacement	General Priority Code:	A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involves replacing the upper windows above the overhead doors at the main fire station.

Justification:

The existing windows are original to the building and in need of replacement to mitigate leaks and improve insulation. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Fire Station 2 Foundation and Basement Stairs Repairs	General Priority Code: B	General Category: Building Improvements
	Climate Priority Code: Medium	Climate Impact Area(s): Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involves repairing the foundation and basement stairs at fire station 2.

Justification:

The North fire station was built in 1917. The last remodel was in 1985 when exterior windows were replaced, kitchen was upgraded and overhead doors were replaced. After heavy rains, water frequently infiltrates the foundation wall through cracks underneath the stairs. These stairs are in poor condition and in need of replacement. Repairs to the foundation wall would be completed before a new stairway is installed.

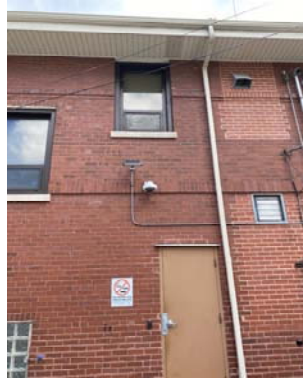
Current Status:

The FY2024 CIP Building Improvement Fund contained \$200,000 for this work in 2025. However, \$50,000 is being proposed for the FY2025 CIP B.I.F. budget as some exterior foundation repair work was completed in 2024 as part of the parking lot replacement project, and water infiltration has been significantly reduced as a result of that effort. Funds in 2025 would be for a new staircase and some additional foundation repair work on the interior of the basement.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495						50,000				
Total:		-	-	-	-	-	50,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673						10,000	-			
Construction	3012-43790-101-540673	-	-	-	-	-	40,000	-	-	-	-
Total:		-	-	-	-	-	50,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 2 Space Needs and Site Feasibility Study	General Priority Code:	B	General Category:	Building Improvements
		Climate Priority Code:	N/A	Climate Impact Area(s):	None



Description:

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

Justification:

Fire Station 2 was built in the early twentieth century and originally designed to accommodate horse drawn fire wagons. Improvements have been made to the facility in the past to accommodate fire engines and ambulances, but despite this work, the facility can no longer accommodate two emergency response vehicles. Over time, the size and weight of fire engines and ambulances has increased significantly. Currently there is only a single fire engine housed at the facility as an ambulance no longer fits in the second bay based on changes that were required for the facility. In order to accommodate the most recent generations of fire engine, structural changes were made to the facility to accommodate its weight. While the current fire engine has a useful life of 10 more years, it is unclear if future fire engines, especially considering a possible transition to electric vehicles in the future, would fit in the apparatus bay.

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-
Expenditures											
Design	3012.43790.200.540673	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Multi-Modal Station Improvements

General Priority Code: C

General Category: Building Improvements

Climate Priority Code: High

Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project includes potential aesthetic or user experience improvements to the Downtown Oak Park Multi Modal Station at Marion St. Work could include build out for potential tenants who will service the commuters, visitors and tourists, lobby improvements, warming station improvements, lighting improvements, mechanical system improvements, landscape improvements and improving the Clinton St. stairway exit.

Justification:

To improve appearance and customer service of commuters, visitors and tourists to Oak Park. It has been over 20 years since the station has seen any improvements. The station fare collectors office and previous coffee shop are now vacant and the Village is only using a small space for a Police Sub-station. The lighting and facilities are in poor condition and need significant improvement. Project design and engineering will prioritize reductions in building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

This project is to hire an architect to do conceptual designs for aesthetic or other user experience improvements to the multi-modal station for possible construction at a future date. The multi-modal station is located on property owned by the Union Pacific (UP) railroad. The Chicago Transit Authority (CTA) and Metra have agreements in place with the UP to operate train service and stations at this location. In 2000, the Village signed a maintenance agreement with Metra to maintain their station as part of a renovation of the space. That agreement expired in 2020. In the meantime, the Village has continued to maintain the station. The Village was able to negotiate a temporary agreement with Metra from 2020 to 2022. There is currently no agreement in place.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	150,000	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	150,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	150,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Public Works Center Floor Sealing	General Priority Code: A	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

This project is a continuation of the previous two phases of work which occurred in 2014 and 2015. Work done in 2025 would cover the remaining areas on the first level of the PWC that were not included in the first two phases (east end of first level). Work planned for 2026 would include re-sealing areas that were previously sealed years ago. This project would coincide with the structural assessment and repairs effort planned for 2025 and 2026.

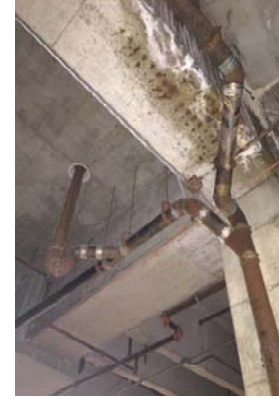
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	120,000	50,000	-	-	-
Total:		-	-	-	-	-	120,000	50,000	-	-	-

Expenditures

Design	3012-43790-101-540673						15,000	-			
Construction	3012-43790-101-540673	-	-	-	-	-	105,000	50,000	-	-	-
Total:		-	-	-	-	-	120,000	50,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: PWC - Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs	General Priority Code:	B	General Category:	Building Improvements
	Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

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

Current Status:

This is an ongoing project. Specific scope items were identified in the 2023 PCA. Work planned for 2024 is currently underway and was estimated at \$346,885. Work in 2024 includes exterior wall repairs estimated at \$9,350 (tuckpointing and mortar replacement) and HVAC repairs estimated at \$337,535 (replacement of damaged ductwork and unit heaters, AHU2 replacement and replacement of approximately 20 carbon monoxide sensors estimated at \$3,500 each that are directly tied to the building automation system). Work planned in 2025 would include electrical repairs (\$27,500) and life safety repairs (\$58,000). Work planned in 2026, 2027, 2028 and 2029 is outlined specifically in the 2023 PCA and the proposed amounts shown are taken directly from the PCA.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	346,885	346,885	346,885	105,500	1,077,978	394,719	417,714	642,323
Total:		-	-	346,885	346,885	346,885	105,500	1,077,978	394,719	417,714	642,323
Expenditures											
Design	3012-43790-101-540673			29,265	29,265	29,265	20,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	317,620	317,620	317,620	85,500	1,077,978	394,719	417,714	642,323
Total:		-	-	346,885	346,885	346,885	105,500	1,077,978	394,719	417,714	642,323

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: **Public Works Center HVAC Air and Fan Motor Balancing**

General Priority Code: **A**

General Category: **Building Improvements**

Climate Priority Code: **High**

Climate Impact Area(s): **Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality**



Description:

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

Justification:

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

Current Status:

Work is currently underway and funds being spent in 2024 would be for fan motor balancing and any repairs required due to the balancing analysis as well as BAS scheduling and programming. The fan motor balancing effort would be a recurring program approximately every four years. Funds proposed for 2025 would be for completion of the 2024 effort as well as mechanical engineering and commissioning services. Modifications to HVAC systems would be made as needed based on the air balancing analysis and the commissioning process.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	100,000	100,000	100,000	75,000	-	-	35,000	-
Total:		-	-	100,000	100,000	100,000	75,000	-	-	35,000	-
Expenditures											
Construction	3012-43790-101-540673	-	-	100,000	100,000	100,000	75,000	-	-	35,000	-
Total:		-	-	100,000	100,000	100,000	75,000	-	-	35,000	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: PWC - New Exterior and Overhead Doors	General Priority Code: B	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

This is an ongoing project. Work completed in 2024 included seven new exterior metal doors. Work planned for 2025 would include replacement of two existing metal OH doors (OH doors 2 and 3). Work planned for 2026 would include replacement of the two speed doors (2 and 3) and work in 2027 would include replacement of the OH metal door and speed door to the lower level of PWC as well as one of the Fleet Shop OH metal doors.

Funding Sources	Account Number	Actuals		Project Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Recommended Budget				
		FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	38,388	36,560	70,000	70,000	100,000	-	-
Total:		-	-	-	38,388	36,560	70,000	70,000	100,000	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	38,388	36,560	70,000	70,000	100,000	-	-
Total:		-	-	-	38,388	36,560	70,000	70,000	100,000	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Public Works Center Structural Assessment	General Priority Code: A	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources:	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	25,000	-	50,000	485,000	-	-	-
Total:		-	-	25,000	25,000	-	50,000	485,000	-	-	-
Expenditures											
Consulting	3012-43790-101-540673	-	-	25,000	25,000	-	25,000	-	-	-	-
Design	3012-43790-101-540673	-	-	-	-	-	25,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	485,000	-	-	-
Total:		-	-	25,000	25,000	-	50,000	485,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Public Works Center Emergency Power Panel Upgrade	General Priority Code:	C	General Category:	Building Improvements
		Climate Priority Code:	Low	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	10,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	25,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

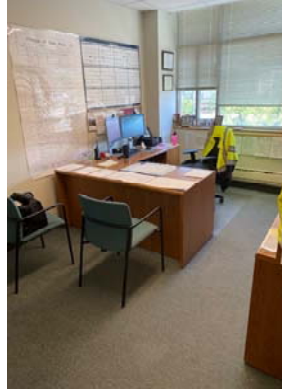
Project: PWC - New Office Furniture

General Priority Code: C

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Area(s): N/A



Description:

This project involves purchasing and installing new office furniture at the Public Works Center.

Justification:

The existing office furniture at the PWC is original to the building from 2007, and some of the furniture was salvage and reused from the previous Public Works Center before 2004. The existing furniture is nearing the end of its useful service life. New furniture would improve appearance and functionality and bolster morale for PW Administrative staff.

Current Status:

This is a new and ongoing project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	5,797	-	-	-	25,000	-	25,000	-	25,000
Total:		-	5,797	-	-	-	25,000	-	25,000	-	25,000
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	5,797	-	-	-	25,000	-	25,000	-	25,000
Total:		-	5,797	-	-	-	25,000	-	25,000	-	25,000

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Public Works Center Painting

General Priority Code: C

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Area(s): N/A



Description:

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

Justification:

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

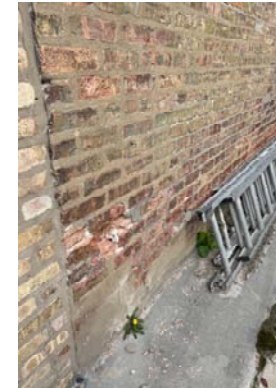
Current Status:

This is an ongoing project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	25,000	-	25,000	-	25,000
Total:		-	-	-	-	-	25,000	-	25,000	-	25,000
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	25,000	-	25,000	-	25,000
Total:		-	-	-	-	-	25,000	-	25,000	-	25,000

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Oak Park River Forest Museum	General Priority Code:	A	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

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

Justification:

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

Current Status:

Project scheduled for 2025 include masonary repairs on the east face of the building

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	75,000	-	-	25,000	-
Total:		-	-	-	-	-	75,000	-	-	25,000	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	75,000	-	-	25,000	-
Total:		-	-	-	-	-	75,000	-	-	25,000	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 1 Replace Men's Showers 2nd Floor	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

The existing showers in the men's locker room at fire station 1 are original to the building and the plumbing fixtures are in poor condition. Currently, there is only one women's shower. Replacement of the showers would be beneficial to the Village through improved appearance and functionality of the showers. The design for this work was initially planned for 2023 but was deferred to 2024 along with construction. No work was done in 2024 and a portion of the funds allocated for this project were used to cover a portion of the cost of the south fire station roof replacement project. After further review with Fire Dept. regarding the urgency of this project, it has been determined that it can be deferred and incorporated into the future Space Needs Study for the entire 2nd floor area. Renovation of these showers would become part of the scope of work when the remaining areas on the 2nd floor are renovated (proposed for 2028). If these renovations do not take place, the showers are proposed to be replaced in 2026. Project design and engineering will prioritize reductions in building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced

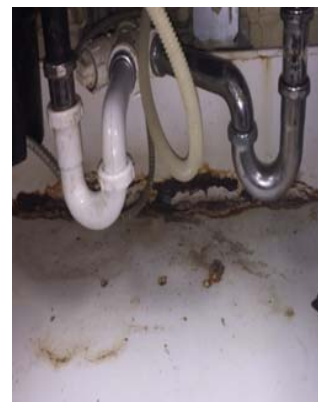
Current Status:

This is a new project. If the space needs study and renovations get deferred this project would move forward in 2026.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	50,000	50,000	-	-	50,000	-	-	-
Total:		-	-	50,000	50,000	-	-	50,000	-	-	-
Expenditures											
Design	3012-43790-101-540673			10,000	10,000	-	-	10,000	-	-	
Construction	3012-43790-101-540673	-	-	40,000	40,000	-	-	40,000	-	-	-
Total:		-	-	50,000	50,000	-	-	50,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: <div style="border: 1px solid black; padding: 2px;">Fire Station 2 Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs</div>	General Priority Code: <div style="border: 1px solid black; padding: 2px; text-align: center;">F</div>	General Category: <div style="border: 1px solid black; padding: 2px;">Building Improvements</div>
	Climate Priority Code: <div style="border: 1px solid black; padding: 2px; text-align: center;">High</div>	Climate Impact Area(s): <div style="border: 1px solid black; padding: 2px;">Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality</div>



Description:

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

Justification:

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

Current Status:

This project has been completed and was a new project as a result of the PCA completed in 2019 and again in 2024. Specific items planned for and completed in 2024 included a new domestic water heater with new piping and fixtures. Recommended projects for 2027 include low voltage electrical wiring upgrades (\$19,845). Recommended projects for 2028 include retrofitting existing lighting with new LED lighting (\$10,500), replacement of corroded electrical conduit (\$7,800) and installation of new exterior photocells and LED lighting and emergency response lights (\$7,200).

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	35,000	35,000	12,950	-	-	19,845	25,500	
Total:		-	-	35,000	35,000	12,950	-	-	19,845	25,500	-
Expenditures											
Design	3012-43790-101-540673								-		
Construction	3012-43790-101-540673	-	-	35,000	35,000	12,950	-	-	19,845	25,500	
Total:		-	-	35,000	35,000	12,950	-	-	19,845	25,500	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Fire Station 2 Masonry Repairs	General Priority Code: F	General Category: Building Improvements	
	Climate Priority Code: None	Climate Impact Area(s): N/A	



Description:

This project involves tuck-pointing the exterior masonry at the north fire station. Some scope items would include cleaning and painting exposed steel, removing and replacing cracked brick, grinding and pointing, replacing existing downspouts, crack sealing and painting.

Justification:

To improve the outside appearance and ensure structural integrity at the north fire station.

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	120,000	-	-	-
Total:		-	-	-	-	-	-	120,000	-	-	-
Expenditures											
Design	3012-43790-101-540673							20,000			
Construction	3012-43790-101-540673	-	-	-	-	-	-	100,000	-	-	-
Total:		-	-	-	-	-	-	120,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

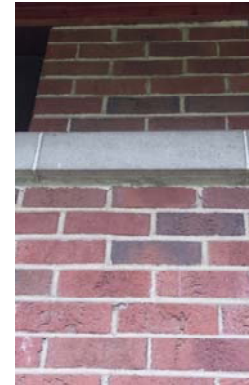
Project: Fire Station 3 Masonry Repairs

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	215,000	-	-
Total:		-	-	-	-	-	-	-	215,000	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	25,000	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	190,000	-	-
Total:		-	-	-	-	-	-	-	215,000	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Property Condition Assessment and Energy Benchmarking Program	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

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

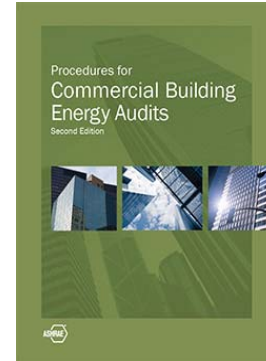
Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	27,750	60,000	60,000	48,000	-	30,000	-	-	-
Total:		-	27,750	60,000	60,000	48,000	-	30,000	-	-	-
Expenditures											
Consulting	3012-43790-101-540673	-	27,750	60,000	60,000	48,000	-	30,000	-	-	-
Total:		-	27,750	60,000	60,000	48,000	-	30,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2024 - 2028**

Project:	Energy Audit Project of Village Facilities	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

The project included providing professional engineering services for facility energy audits of buildings owned and maintained by the Village.

Justification:

A facility energy audit is a process and inspection survey to understand the energy use of the building and to identify opportunities to improve energy efficiency. The energy analysis will identify and provide the savings and cost analysis of all practical measures along with a discussion of any changes to operations and maintenance procedures. It will also provide a listing of potential capital-intensive improvements with a judgment of potential costs and savings. This project along with the current and updated Property Condition Assessments will assist staff in making decisions on repairs and improvements to Village facilities in alignment with multiple the Village Climate Ready Oak Park Plan Goals including: EE02 - Adopt Enhanced Building Performance Standards, EN01 - Perform Annual Energy Benchmarking, and EN03 - Transition Buildings to electric Units.

Current Status:

This is an ongoing project. The intent is to complete the Energy Audit (EA) of all buildings owned and maintained by the Village in 2023. As of August 2023, the project has been completed. Future efforts would include updating the EA report based on work completed as part of the Property Condition Assessments.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	106,450	-	-	-	-	-	-	50,000	50,000
Total:		-	106,450	-	-	-	-	-	-	50,000	50,000
Expenditures											
Consulting	3012-43790-101-540673	-	106,450	-	-	-	-	-	-	50,000	50,000
Total:		-	106,450	-	-	-	-	-	-	50,000	50,000

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Public Works Center Air Supply for Lower Level Shops	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project involves the installation of additional air supply pipes and hoses in the lower level shop areas. This project would also include relocating the existing back-up air compressor in the Fleet shop to a new location and adding new air lines.

Justification:

Original plans for the new Public Works Center included air supply lines in the lower level shops. This feature was eliminated from the scope of work due to budget restrictions. The existing air compressor inside the Fleet shop would not require replacement as there is sufficient capacity to add air supply lines to the lower level shops which would assist staff in creating a more efficient operation.

Current Status:

There are currently no air supply lines in the lower level shops.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	35,000	-	-	-
Total:		-	-	-	-	-	-	35,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	35,000	-	-	-
Total:		-	-	-	-	-	-	35,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Public Works Center Alternative Fuel Upgrades	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

A DC Fast Charger will simplify transition from internal combustion engine vehicles to EVs. 24 hour a day emergency operations will not allow enough time to recharge an EV with a standard Level 2 charger. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE01 - Adopt Enhanced Building Performance and Electrification for EV Charging.

Current Status:

The DC Fast Charger is a new project. The Village is actively looking for grant funding to offset the budgetary impacts.

The current CNG dispenser is obsolete and no longer functional. The CNG infrastructure is from 1999. Repairs/upgrades to the station and upliftment of vehicles is cost prohibitive at this time. If CNG conversions becomes more cost effective in the future, repairs and reactivation will be revisited. The dispensers are non functional and there is no parts availability.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	250,000	-
Total:		-	-	-	-	-	-	-	-	250,000	-
Expenditures											
Construction	3012-43790-200-540673	-	-	-	-	-	-	-	-	250,000	-
Total:		-	-	-	-	-	-	-	-	250,000	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Public Works Center LED Lighting Upgrades

General Priority
Code:

F

General
Category:

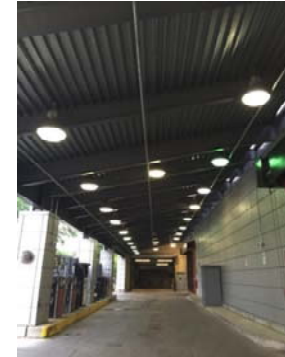
Building Improvements

Climate Priority
Code:

High

Climate Impact
Area(s):

Energy Use in Buildings & Housing; Extreme
Weather & Resiliency; Community Health &
Environmental Quality



Description:

This project involves replacing existing light fixtures in various areas on the 2nd floor, as well as in the Fleet offices spaces, the lower level shop office areas and the fuel station with new energy efficient LED lighting.

Justification:

The existing light fixtures are original to the building and could easily be replaced with new LED light fixtures that are more energy-efficient, brighter and longer-lasting. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

Potential grant funding, through ComEd incentive programs, could be used to offset some of the cost. A proposal was submitted in early 2022 which identified all costs (Village cost and incentives) broken out by building area: lower level vehicle/equipment storage area - approximately \$25,000; offices and main building entrance area - approximately \$15,000; first floor level vehicle/equipment storage area, fuel station and Fleet offices - approximately \$15,000. \$5,000 is also being proposed for contingency for a total recommended budget of \$60,000.00.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	60,000	-	-	-
Total:		-	-	-	-	-	-	60,000	-	-	-
Expenditures											
Construction (Sustainability)	3012.43790.200.540673	-	-	-	-	-	-	60,000	-	-	-
Total:		-	-	-	-	-	-	60,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Public Works Fleet Truck Ramp Lift for Fleet Shop	General Priority Code: F	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s):



Description:

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

Justification:

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

Current Status:

Column lifts are a new project. Planning and pricing column lifts, and choosing options.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	43,448	-				-	130,000	-	-	-
Total:		43,448	-				-	130,000	-	-	-

Expenditures											
Construction	3012-43790-101-540673	43,448	-				-	130,000	-	-	-
Total:		43,448	-	-	-	-	-	130,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: PWC - UST Monitoring System	General Priority Code: F	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s):



Description:

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

Justification:

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

Current Status:

This is an ongoing project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	-	105,000
Total:		-	-	-	-	-	-	-	-	-	105,000

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

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Public Works Center Utility Piping Replacements	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	25,000	24,413	-	25,000	-	25,000	-
Total:		-	-	25,000	25,000	24,413	-	-	-	25,000	-
Expenditures											
Construction	3012-43790-101-540673	-	-	25,000	25,000	24,413	-	25,000	-	25,000	-
Total:		-	-	25,000	25,000	24,413	-	25,000	-	25,000	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Public Works Center White Roof Repair	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	Medium	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involves repairing various sections of the reflective white roof at the Public Works Center.

Justification:

The white reflective roof will be nineteen years old in 2026 and will be in need of some substantial repairs. The Property Condition Assessments (PCAs) of the Public Works Center completed in 2018 and 2023 identified specific items in need of repair.

Current Status:

An analysis (infrared roof scan) was completed in the spring of 2018 and a small area damaged by moisture was identified. This area was repaired in the summer of 2018, and the rest of the white roof area was professionally cleaned. Work planned for 2026 would include replacement of roof drain hardware, primer and top coat application, installation of galvanized steel counterflashing and power washing.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	350,000	-	-	-
Total:		-	-	-	-	-	-	350,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	20,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	330,000	-	-	-
Total:		-	-	-	-	-	-	350,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Village Hall Council Chambers Connection Tube Painting	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project involves sanding, priming and painting the Village Hall Council Chambers connection tube.

Justification:

The Council Chambers connection tube is badly rusted and is in need of a thorough paint job which would include sand-blasting away the existing paint layers, priming the tube, repairing any gaps/breaches and re-painting with two to three coats of new paint.

Current Status:

This is a new project.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	35,000	-	-	-
Total:		-	-	-	-	-	-	35,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	35,000	-	-	-
Total:		-	-	-	-	-	-	35,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Village Hall Courtyard Perimeter Window Replacement	General Priority Code: F	General Category: Building Improvements
	Climate Priority Code: High	Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involves the replacement of the Village Hall courtyard perimeter windows on all three sides.

Justification:

The existing windows are original to the building and are single-pane glass and do not provide a high level of insulation. The zero-rated glass allows sunlight to enter the building which substantially heats up the interior and increases the load on the cooling system. Conversely, it does a poor job of insulating the interior during the winter months thereby increasing the loads on the boilers. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

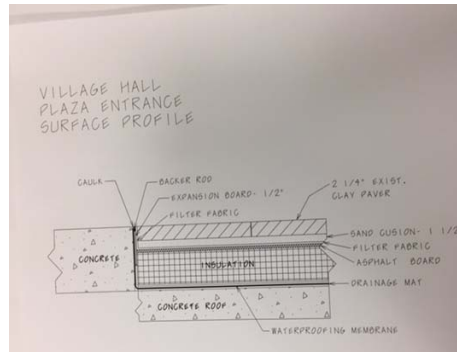
Current Status:

This work could be done in conjunction with the VH HVAC upgrades planned for 2027. Design of new HVAC equipment and mechanical systems at VH would take into account new courtyard windows thereby reducing size and cost of new HVAC systems. Staff will evaluate the feasibility of replacing windows on each side of the courtyard with large sliding glass doors in addition to straight replacement.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	530,000	-	-	-
Total:		-	-	-	-	-	-	530,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	50,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	480,000	-	-	-
Total:		-	-	-	-	-	-	530,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Village Hall Courtyard Paver Brick Replacement	General Priority Code: F	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	100,000	-	-	-
Total:		-	-	-	-	-	-	100,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	100,000	-	-	-
Total:		-	-	-	-	-	-	100,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Village Hall Courtyard Wood Replacement	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	65,000	-
Total:		-	-	-	-	-	-	-	-	65,000	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	65,000	-
Total:		-	-	-	-	-	-	-	-	65,000	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

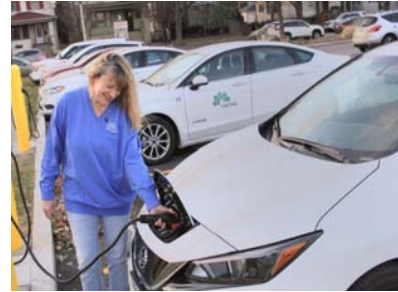
Project: **Village Hall Electric Vehicle Charging Stations**

Priority Code: **F**

Category: **Building Improvements**

Climate Priority Code: **Medium**

Climate Impact Area(s) **Transportation**



Description:

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

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

Justification:

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

Given that the power requirements for additional chargers exceed the current infrastructure, a consultant will be necessary. This consultant will address the needs for trenching, cement pads, bollards, electricians, EV charger purchases, and consultation with Com Ed for additional power requirements. (2025 \$30,000 plan/engineer. 2026 \$120,000 purchase/install)

Current Status:

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

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	65,000	120,000	-	-
Total:		-	-	-	-	-	-	65,000	120,000	-	-
Expenditures											
Construction	3012-43790-200-540673	-	-	-	-	-	-	35,000	120,000	-	-
Design	3012-43790-200-540673	-	-	-	-	-	-	30,000	-	-	-
Total:		-	-	-	-	-	-	65,000	120,000	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Village Hall Exterior Office Window Replacement	General Priority Code: F	General Category: Building Improvements	
	Climate Priority Code: High	Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality	



Description:

This project involves the replacement of the Village Hall exterior office windows on all three sides and all other remaining windows other than the courtyard windows.

Justification:

The existing windows are original to the building and do not provide a high level of insulation. The poorly-insulated frames and glass allow sunlight to enter the building which substantially heats up the interior and increases the load on the cooling system. Conversely, the windows do a poor job of insulating the interior during the winter months thereby increasing the loads on the boilers. Also, the circular window in Northeast corner of Council Chambers is cracked (estimated replacement is \$25,000). This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

This is a new project. This work could be done in conjunction with the VH HVAC upgrades planned for 2025/2026. Design of new HVAC equipment and mechanical systems at VH would take into account new windows thereby reducing size and cost of new HVAC systems.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	1,575,000	-	-	-
Total:		-	-	-	-	-	-	1,575,000	-	-	-
Expenditures											
Design	3012-43790-101-540673						-	75,000			
Construction	3012-43790-101-540673	-	-	-	-	-	-	1,500,000	-	-	-
Total:		-	-	-	-	-	-	1,575,000	-	-	

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Village Hall Emergency Generator Upgrades	General Priority Code: F	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-		75,000	-	-	-
Total:		-	-	-	-	-	-	75,000	-	-	-
Expenditures											
Design	3012-43790-101-540673							15,000			
Construction	3012-43790-101-540673	-	-	-	-	-		60,000	-	-	-
Total:		-	-	-	-	-	-	75,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Village Hall Interior Signage Replacement	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project involves replacement of all interior building signage throughout Village Hall, as well as exterior mounted signs and parking lot signage.

Justification:

New signage throughout Village Hall is needed as part of the new furniture and remodeling project that is ongoing at Village Hall. Current signage is outdated and misplaced. New signage would improve way-finding for all Village Hall users. This project aligns with the Village commitment to accessibility.






Current Status:

This is a new project. Public Works staff would work with VMO Communications staff on the bidding process and installation process. This would be part of the Village-wide way-finding contract.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495		-	-	-	-	-	-	25,000	-	-
Total:			-	-	-	-	-	-	25,000	-	-
Expenditures											
Construction	3012-43790-101-540673		-	-	-	-	-	-	25,000	-	-
Total:			-	-	-	-	-	-	25,000	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Village Hall Masonry Repairs	General Priority Code: F	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A

Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	150,000	150,000	150,000	200,000
Total:		-	-	-	-	-	-	150,000	150,000	150,000	200,000
Expenditures											
Design	3012-43490-101-540673	-	-	-	-	-	-	50,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	100,000	150,000	150,000	200,000
Total:		-	-	-	-	-	-	150,000	150,000	150,000	200,000

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:

Village Hall Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs

General Priority
Code:

F

General Category:

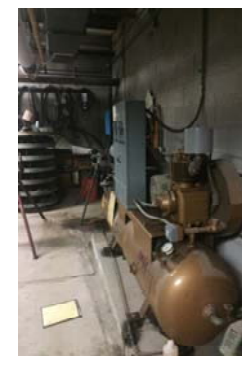
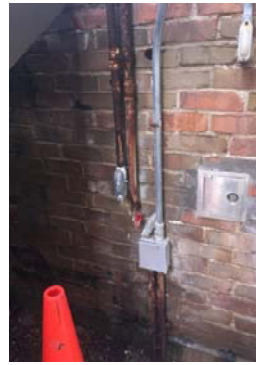
Building Improvements

Climate Priority
Code:

None

Climate Impact
Area(s):

Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

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

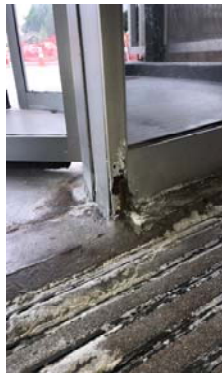
Current Status:

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

Funding Sources	Account Number	Actuals		Project Project Budget	Year End Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	3,047,800	999,575	315,650	1,218,225
Total:		-	-	-	-	-	-	3,047,800	999,575	315,650	1,218,225
Expenditures											
Design	3012-101-43790-540673							75,000	50,000	50,000	25,000
Construction	3012-101-43790-540673	-	-	-	-	-	-	2,972,800	949,575	265,650	1,193,225
Total:		-	-	-	-	-	-	3,047,800	999,575	315,650	1,218,225

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Village Hall New Entranceway	General Priority Code: F	General Category: Building Improvements
	Climate Priority Code: High	Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

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

Current Status:

The existing framework at the main entrance is in very poor condition. Work planned for 2023 involved retaining a design firm to provide and present design options for the entrance to staff and the Village Board, however, that effort was deferred pending Board direction on the Village Hall Facility. Design concepts would include an in-kind replacement as well as new and improved concepts with construction cost estimates. Work in 2025 would involve reconvening with the design firm to determine design options, and based on the determination, engineering and construction of the entranceway would occur in 2026.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund	3012-41300-101-491495	-	-	-	-	-	-	75,000	350,000	-	-
Total:		-	-				-	75,000	350,000	-	-
Expenditures											
Design	3012-43790-101-540673	-	-		-	-	-	75,000	-	-	-
Construction	3012-43790-101-540673	-	-				-		350,000	-	-
Total:		-	-	-	-	-	-	75,000	350,000	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

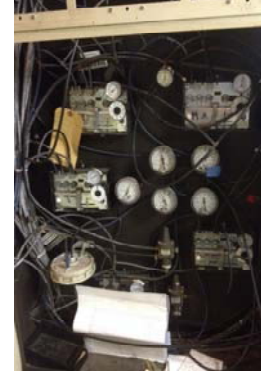
Project: Village Hall Pneumatic Control Replacement and AHU Upgrades

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: High

Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

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

Current Status:

A mechanical engineering firm would be retained in 2025 to provide the design of the upgraded system as well as a detailed construction cost estimate and this work would be bid out and completed in 2025 / 2026. The existing air handling units are original to the building and new fan motors, valves, coils, dampers, etc. could be upgraded to provide higher system efficiency and increased equipment longevity. Some new digital controls have already been installed in supply fans 1 and 2 in 2016.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	50,000	550,000	-	-
Total:		-	-	-	-	-	-	50,000	550,000	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	50,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	550,000	-	-
Total:		-	-	-	-	-	-	50,000	550,000	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:

Village Hall Roof Repairs

General Priority
Code:

F

General
Category:

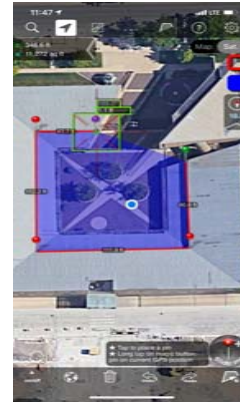
Building Improvements

Climate Priority
Code:

None

Climate Impact
Area(s):

Energy Use in Buildings & Housing; Extreme
Weather & Resiliency; Community Health &
Environmental Quality



Description:

This project involves continued repairs to the Village Hall roof.

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	24,750	-	25,000	25,000	-	-	-	25,000	-	25,000
Total:		24,750	-	25,000	25,000	-	-	-	25,000	-	25,000
Expenditures											
Construction	3012-43790-101-540673	24,750	-	25,000	25,000	-	-	-	25,000	-	25,000
Total:		24,750	-	25,000	25,000	-	-	-	25,000	-	25,000

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Village Hall West Fan Room Sump Pump Replacement	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

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

Justification:

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

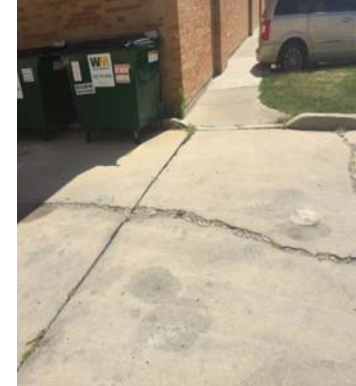
Current Status:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	50,000	-	-	-
Total:		-	-	-	-	-	-	50,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	50,000	-	-	-
Total:		-	-	-	-	-	-	50,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

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



Description:

This project involves replacing the existing concrete apron in back of the main fire station.0

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	55,000	-	-	-
Total:		-	-	-	-	-	-	55,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	55,000	-	-	-
Total:		-	-	-	-	-	-	55,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 1 Bunk Room Modifications	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involved modifying the existing bunk room at the main fire station to provide for future female employees, as well as installing new carpeting in all carpeted areas of the building.

Justification:

The existing bunk room at the main fire station did not provide adequate accommodations for female staff. Modifications to the bunk room floor plan, which included installation of partitions, additional beds and additional lighting, satisfied that immediate need and was beneficial to the Village through increased productivity and morale. The existing carpeting was over 25 years old and was in need of replacement. Project design and engineering prioritized reductions in building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

This project has been completed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #30	3012-41300-101-491495	-	318,902	-	117,324	116,116	-	-	-	-	-
Total:		-	318,902	-	117,324	116,116	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	31,568	-	4,658	3,450					
Construction	3012-43790-101-540673	-	287,334	-	112,666	112,666	-	-	-	-	-
Total:		-	318,902	-	117,324	116,116	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 2 Boiler Replacement	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involves replacing the boiler system at the north fire station and potential supplemental heating and cooling for the second floor of the facility that will be energy efficient.

Justification:

The existing boiler system was over 75 years old and was in need of replacement. Supply lines historically had frequent leaks, and the gas supply line to the boiler created excessive flames/flare-up when the boiler turns on creating a potentially unsafe condition.

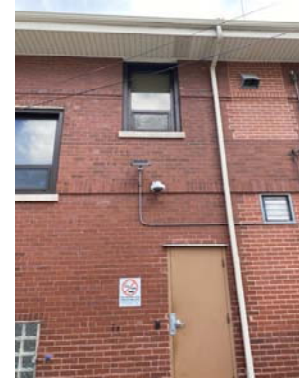
Current Status:

The Board directed staff during the last fiscal cycle to engage an engineering firm to further evaluate the building for a geothermal system for future consideration. An assessment was completed by one of the Village's task order engineering firms and based on the cost estimates identified in the assessment for implementing building envelope improvements and installing a geothermal system, the Board directed staff to revisit the boiler replacement and present alternatives to an in-kind replacement, such as down-sizing the new boiler and including some of the building envelope improvements. The 2024 budget amount is based on the estimates provided in the assessment completed by the engineering firm, and includes a new smaller boiler and potential supplemental heating and cooling for the second floor that will be the most energy efficient option. This project is expected to be completed by the fall of 2024.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	12,164	-	240,000	265,000	198,408	-	-	-	-	-
Total:		12,164	-	240,000	265,000	-	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	12,164	-	-	25,000	25,945	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	240,000	240,000	172,463	-	-	-	-	-
Total:		12,164	-	240,000	265,000	198,408	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 2 Building Envelope Improvements	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involved design and installation of building envelope improvements in preparation for a new mechanical system.

Justification:

The north fire station was built in 1917. The building is in need of a new mechanical system for heating. Building envelope improvements are an integral part of the design and installation of a new mechanical system. The existing structure is clad with 4-inch brick veneer. Behind the brick veneer is a course of concrete masonry units or multiple wythe of standard brick. There is no known insulation in the exterior walls, nor at any openings, and there are no vents in the walls to allow for air flow. Existing walls also do not provide thermal or moisture protection. The existing roof has no insulation incorporated into the roof assembly. Building envelope improvements are being done in 2024 in conjunction with the installation of a new mechanical system. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

This project is expected to be completed by the fall of 2024. The Board directed staff during the previous fiscal year to engage an engineering firm to evaluate the building envelope and prepare options for future consideration. The 2024 budget amount was based on the assessment completed and represents upgrades to the building envelope with additional fiberglass insulation in the attic and the installation of ductwork insulation on the attic air handling unit.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	35,000	35,000	42,250	-	-	-	-	-
Total:		-	-	35,000	35,000	42,250	-	-	-	-	-
Expenditures											
Design (Sustainability)	3012.43790.200.540673	-	-	-	-	-	-	-	-	-	-
Construction (Sustainability)	3012.43790.200.540673	-	-	35,000	35,000	42,250	-	-	-	-	-
Total:		-	-	35,000	35,000	42,250	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

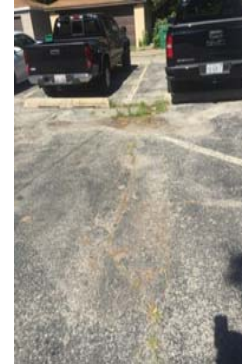
Project: **Fire Station 2 Parking Lot**

General Priority Code: **N/A**

General Category: **Building Improvements**

Climate Priority Code: **Low**

Climate Impact Area(s): **Energy Use in Buildings & Housing; Extreme Weather & Resiliency**



Description:

This project involves replacing the asphalt parking lot at the north fire station which was built in 1984 and is in bad condition with a new concrete parking lot, or a permeable parking lot with permeable brick pavers. Parking lot work would be constructed at the same time as the adjacent alley replacement project in 2023 which is replacing the alleys on three sides of the parking lot. Parking lot work would also include replacing paving on the three sides of the fire station building. The Permeable parking lot would be bid as a bid alternate. Costs for potential environmental work for any unknown tanks is included. A traditional concrete project is estimated at \$45,000 vs. a permeable parking lot estimated at \$60,000. This proposed alternative is in alignment with the Village Climate Ready Oak Park Plan Goal: GI02 - Pursue Opportunities for Green Infrastructure.

Justification:

The deteriorating conditions of this parking lot are creating a safety hazard for staff and the public. There is an essential need to repair the parking lot.

Current Status:

This was done in conjunction with the installation of the adjacent alley project. Some building foundation work to repair leaks and improve drainage around the exterior perimeter was also a part of this project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	26,000	26,000	26,000	-	-	-	-	-
Total:		-	-	26,000	26,000	26,000	-	-	-	-	-
Expenditures											
Environmental	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	26,000	26,000	26,000	-	-	-	-	-
Total:		-	-	26,000	26,000	26,000	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 3 Roof Repairs	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involved repairing the roof at the south fire station.

Justification:

Repairs to the roof of the south fire station was beneficial to the Village and improved the appearance and condition of the roof and the safety of building occupants. Deficiencies and recommended repairs were identified in the Property Condition Assessment (PCA) completed in 2017. There were active roof leaks in the kitchen area which was disruptive to staff operations. The project was in alignment with the Village Climate Ready Oak Park Plan Goal: EE01 - Enhance Building Performance Standards for on-site solar energy.

Current Status:

This project has been completed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	5,850	-	189,620	177,305	-	-	-	-	-
Total:		-	5,850	-	189,620	177,305	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	5,850	-	3,900	3,900	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	185,720	173,405	-	-	-	-	-
Total:		-	5,850	-	189,620	177,305	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Public Works Center Domestic Water Booster System	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

The Public Works Center (PWC) domestic water booster system is comprised of two pumps and two VFDs (variable frequency drives) integrated into one main unit that pumps the domestic water supply from the lower level to various locations throughout the building. One of the VFDs became inoperable towards the end of 2022 and was in need of replacement. The previous drives and pumps were original the building and were at the end of their useful lifecycle.

Justification:

With only one working drive and pump system before the new system was installed, the PWC was vulnerable to losing adequate water pressure needed for daily operations, such as cleaning and maintenance, wash bay operations, Fleet shop operations, and kitchen and restroom appliances.

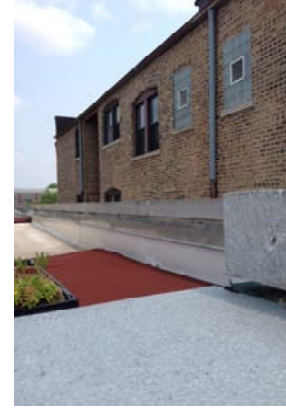
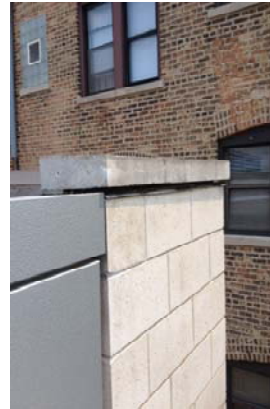
Current Status:

This project has been completed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	80,000	80,000	57,225	-	-	-	-	-
Total:		-	-	80,000	80,000	57,225	-	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	80,000	80,000	57,225	-	-	-	-	-
Total:		-	-	80,000	80,000	57,225	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: PWC - Exterior Wood and Coping Stone Repair	General Priority Code: N/A	General Category: Building Improvements
	Climate Priority Code: Medium	Climate Impact Area(s): N/A



Description:

This project involves repairing exterior wood laminate and coping stones at the Public Works Center.

Justification:

The existing exterior wood laminate and coping stones along the roof edges are worn due to weather and would be in need of repair in 2024.

Current Status:

This project is expected to be completed in the fall of 2024. Additional funding required for the project came from cost savings on other projects. No budget amendment was necessary.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	100,000	100,000	129,450	-	-	-	-	-
Total:		-	-	100,000	100,000	129,450	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	12,850	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	100,000	100,000	116,600	-	-	-	-	-
Total:		-	-	100,000	100,000	129,450	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Public Works Center WiFi / Cell Service Improvements	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project involves conducting a propagation study for wifi / cell phone service improvements and implementation in the Public Works Center.

Justification:

WiFi and cell phone service/reception has historically been poor and sporadic in the PWC, especially in the lower level of the building. Implementing improvements to WiFi and cell phone service would greatly improve communications among staff.

Current Status:

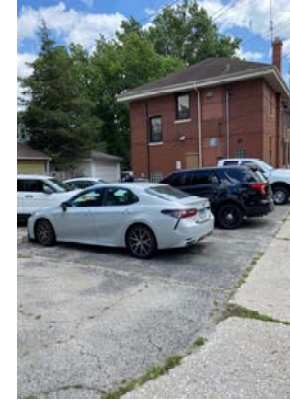
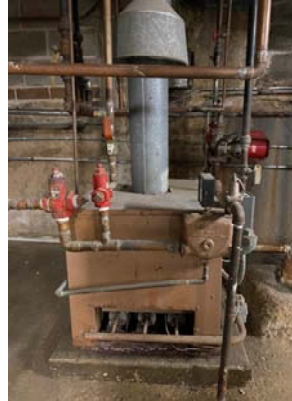
Assistance/involvement from the IT Dept. would be a necessary and important component of this project. This project is complete.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	14,858	25,000	25,000	-	-	-	-	-	-
Total:		-	14,858	25,000	25,000	-	-	-	-	-	-
Expenditures											
Consulting	3012-43790-101-540673	-	-			-		-	-	-	-
Construction	3012-43790-101-540673	-	14,858	25,000	25,000	-	-	-	-	-	-
Total:		-	14,858	25,000	25,000	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Fire Station 2 Geothermal System	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality

Description:



This project involves installing a new geothermal system and geothermal well field in the rear parking lot of the north fire station.

Justification:

The north fire station was built in 1917. The building is in need of a new mechanical system for heating. The existing boiler system was proposed to be replaced with an in-kind boiler system by the end of 2022, however, the Village Board elected to pursue the possibility of installing a geothermal system in lieu of the gas-fired boiler option. The proposed new geothermal system for 2024 would serve the second floor living quarters of the station, and an electric boiler system would serve the basement and apparatus bay floor. Work would include installing one well in the rear parking lot, and this work would coincide with the replacement of the asphalt parking lot and concrete alleys on either side of the station. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

The Board directed staff during the last fiscal cycle to engage an engineering firm to further evaluate the building for a geothermal system for future consideration. An assessment was completed by one of the Village's task order engineering firms and based on the cost estimates identified in the assessment for implementing building envelope improvements and installing a geothermal system, the Board directed staff to revisit the boiler replacement and present alternatives to an in-kind replacement, such as down-sizing the new boiler and including some of the building envelope improvements. The cost estimate for this work is included in the FD-Station 2 Boiler Replacement project sheet.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012.41300.101.491495	-	12,350	-	-	-	-	-	-	-	-
Total:		-	12,350	-	-	-	-	-	-	-	-
Expenditures											
Design (Sustainability)	3012.43790.200.540673	-	12,350	-	-	-	-	-	-	-	-
Environmental	3012.43790.101.540673	-	-	-	-	-	-	-	-	-	-
Construction (Sustainability)	3012.43790.200.540673	-	-	-	-	-	-	-	-	-	-
Total:		-	12,350	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

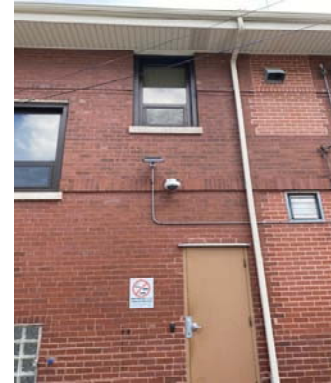
Project: **Fire Station 2 Egress for Second Floor**

General Priority Code: **N/A**

General Category: **Building Improvements**

Climate Priority Code: **None**

Climate Impact Area(s): **N/A**



Description:

This project involved removing one window in the kitchen area on the second floor and installing a new egress point (doorway with exterior landing) for life safety purposes. Structural and masonry work was also included.

Justification:

There was no point of egress on the 2nd floor of the fire station, and only one stairway leading down to the main floor and exit. The existing windows are too small to serve as emergency exits. This was a life safety concern as the bunk room and kitchen are directly above the fire apparatus floor.

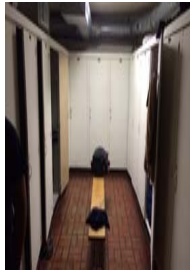
Current Status:

This project has been completed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	73,000	-	-	-	-	-	-	-	-
Total:		-	73,000	-	-	-	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	73,000	-	-	-	-	-	-	-	-
Total:		-	73,000	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Fire Station 3 Restroom, Locker Room & Bunk Room Renovation	General Priority Code: N/A	General Category: Building Improvements
Climate Priority Code: Medium	Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality	



Before

After

Description:

This project involved renovating the bunk room, restrooms and locker rooms at the south fire station. The south fire station had a locker room that needed to be divided into men's/women's locker rooms.

Justification:

The south fire station had a locker room that needed to be divided into men's/women's locker rooms as there was no women's locker room area in the station. Additionally, the restrooms had been experiencing frequent plumbing issues, and the bunk room area also did not provide space for female employees.

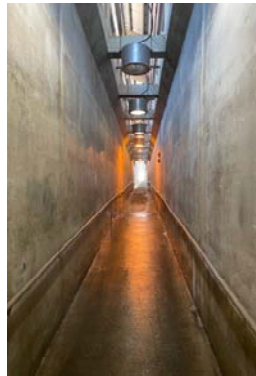
Current Status:

This project has been completed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	644,067	-	-	-	-	-	-	-	-	-
Foreign Fire Fund			-	-	-	-	-	-	-	-	-
Total:		644,067	-				-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	32,288	-	-	-	-	-	-	-	-	-
Environmental	3012-43790-101-540673	46,564	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	565,215	-	-	-	-	-	-	-	-	-
Total:		644,067	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	Multi Modal Station Safety and Security Improvements	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	



Description:

The Multi Modal station is in need of repairs and improvements to improve the condition of the facility and make it a safe environment for its patrons. Security cameras would be installed in multiple locations in an effort to improve safety in the station and on the platforms. New doors leading to the station from the street and platforms were recently installed, but locks still need to be installed on the new doors. Security gates may also be installed to secure the station during off hours. Also, new lighting and flooring could be installed to improve the appearance of the main lobby area.

Justification:

Security improvements and new lighting would be beneficial to the Village and station users through improved safety, appearance and customer service.

Current Status:

This project is currently on hold while the Village negotiates a new maintenance agreement with METRA. The multi-modal station is located on property owned by the Union Pacific railroad. The CTA and METRA have agreements in place with the UP to operate train service and stations at this location. In 2000, the Village signed a maintenance agreement with METRA to maintain their station as part of a renovation of the space. That agreement expired in 2020. The Village has continued to maintain the station since that time. The Village was able to negotiate a temporary agreement with METRA from 2020 to 2022. There is currently no agreement in place.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Police Department - Existing Police Station Repairs

General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: High

Climate Impact Area(s): Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involves the repair of various Police Station building systems that were identified in the Police Department Space Needs Analysis.

Justification:

The Village enlisted the architectural services of FGM Architects to complete the Police Department Space Needs Analysis. The work was completed in November 2019. As part of the analysis, the Police Departments building current condition was evaluated. Specific issues reviewed included accessibility, building code compliance, mechanical system operations, plumbing, electrical and structural systems. The items to be addressed were prioritized as "Urgent" (repaired within a 1-2 year period), "Required" (repaired within a 2-4 year period) and "Recommended" (items to be addressed in a 4-10 year period if found to be pertinent to the Village's plans for the existing facility). Project design and engineering will prioritize reductions in building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

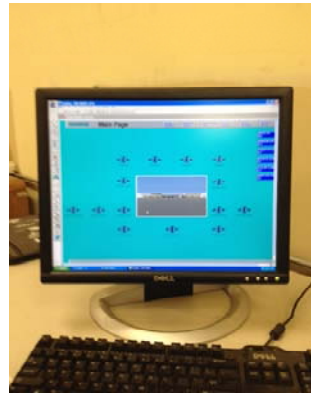
Current Status:

The items identified as "Urgent" (2023) and "Required" (2024) are shown in project summary below. Costs have been adjusted from the 2019 report based on recent inflation conditions. Costs also include an approximate 15% design fee. "Recommended" repairs are shown in 2025. Project has been zeroed out based on Board direction on July 30, 2024 to move forward with construction of a new Police Station.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project:	PWC - Building Automation System (BAS) Work	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Area(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality



Description:

This project involved upgrades to the existing Building Automation System (BAS) for the Heating Ventilation and Air Conditioning (HVAC) system at the Public Works Center. Work in 2023 included replacement of five control panels.

Justification:

The software system was original from initial construction (2007) and was no longer supported by the vendor. There are five control panels located throughout the building that are original to the building. These control panels contain circuit boards and relay switches that communicate with the BAS. They were in need of replacement as communication failures are occurring more frequently. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

This project has been completed. Updated control panels (5) located in various locations throughout the building were replaced in 2023.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	97,992	-	-	-	-	-	-	-	-
Total:		-	97,992	-	-	-	-	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	97,992	-	-	-	-	-	-	-	-
Total:		-	97,992	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

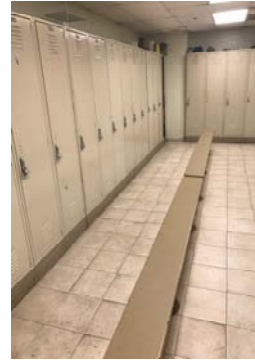
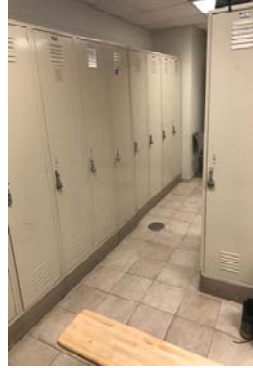
Project: **Public Works Center Locker Room Upgrades**

General Priority
Code: **N/A**

General
Category: **Building Improvements**

Climate Priority
Code: **None**

Climate
Impact
Area(s): **N/A**



Description:

This project involved replacing the existing lockers in the men's and women's locker room at the Public Works Center (PWC) with new, larger, sloped lockers, as well as installation of new washer and dryers and men's showers.

Justification:

When the new PWC was completed in 2007, the PW Dept. elected not to purchase new lockers for the men's and women's locker room. Instead, the existing lockers were removed from the previous Public Works building and reused in the new PWC. Many of the lockers were in poor condition and were in need of replacement. The showers were also original to the building and were in need of upgrades. New clothes washer and electric dryer were also installed as part of this project.

Current Status:

This project has been completed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	147,761	-	-	-	-	-	-	-	-
Total:		-	147,761	-	-	-	-	-	-	-	-
Expenditures											
Engineering	3012-43790-101-540673		16,511								
Construction	3012-43790-101-540673	-	131,250	-	-	-	-	-	-	-	-
Total:		-	147,761	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

Project: Public Works Center Salt Brine Maker	General Priority Code: N/A	General Category: Building Improvements	
	Climate Priority Code: Low	Climate Impact Area(s): Transportation; Parks, Plants & Biodiversity; Extreme Weather & Resiliency	



Description:

This project consists of installing a new salt brine maker and accessory equipment at the Public Works Center to supplement current snow and ice control operations.

Justification:

This equipment is used to produce a salt brine solution that is allied to the roadways in advance of a winter weather event or during an event in addition to rock salt. The use of salt brine at the onset and during a snow event help prevent snow and ice from bonding to the pavement and decreases the amount of rock salt needed. The upfront cost of installation and operation is recovered overtime in the reduced amount of rock salt and chemicals purchases and delivered needed. The use of salt brine in place of or in addition to the standard use of rock salt can have a meaningful impact on the environment and is fiscally responsible as the cost on in-house production is significantly cheaper than purchase and delivery from a vendor. This project aligns with the Village Climate Ready Oak Park Plan Goal: DW05 - Minimize Salt Use.

Current Status:

Snow mitigation is currently handled with plowing, rock salt and calcium chloride. Rock salt and Calcium Chloride are both purchased and delivered by an outside vendor.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	-	111,518	-	-	-	-	-	-	-	-
Total:		-	111,518	-	-	-	-	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	111,518	-	-	-	-	-	-	-	-
Total:		-	111,518	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2025 - 2029**

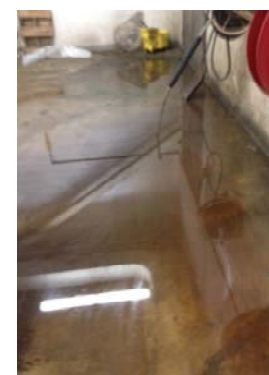
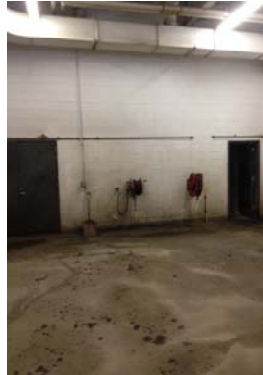
Project: **Public Works Center Wash Bay Floor Drain Upgrades**

General Priority Code: **N/A**

General Category: **Building Improvements**

Climate Priority Code: **None**

Climate Impact Area(s): **N/A**



Description:

This project involved improving the Public Works Center wash bay floor drains.

Justification:

The previous floor drain system in the Public Works Center wash bay was not sufficient in size and capacity to properly drain the wash bay floor. The wash bay is used on a daily basis and the floor drains frequently became clogged with debris. Also, water often leaked into the occupied space (Water & Sewer Supervisor's office) beneath the wash bay in the lower level when the wash bay floor would get flooded.

Current Status:

This project has been completed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3012-41300-101-491495	15,000	203,355	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	-	28,000	-	-	-	-	-	-	-	-
Total:		15,000	231,355	-	-	-	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	15,000	4,500	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	-	28,000	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	198,855	-	-	-	-	-	-	-	-
Total:		15,000	231,355	-	-	-	-	-	-	-	-

FLEET REPLACEMENT FUND #3032

Fund Summary

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

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

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

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

- Village Hall vehicles include Development Customer Services, Health Department, and Pool cars: 19 total: 6 hybrid sedans, 10 EV sedans, 1 EV van, and 1 ICE SUV.
- Police: 75 total: 41 marked squads and 22 unmarked squads. The remaining vehicles consist of CSO vehicles, specialty vehicles, and generators. Of these, there are 11 Patrol hybrid SUVs, 1 unmarked hybrid SUV, 3 unmarked EV SUVs, and 1 CSO hybrid sedan.
- Parking Enforcement: 5 total: 1 Minivan, 2 hybrid pickups, and 2 hybrid SUVs.
- Fire: 17 total: 3 Pumpers, 1 ladder truck, 4 ambulances, 1 pickup truck, 2 SUVs, 1 sedan, 2 admin hybrid sedans, 2 inspector EV sedans, and 1 ATV.
- Public Works: 65 total: 4 admin/pool EVs, 7 admin/pool hybrid vehicles, 1 admin/pool SUV, 1 full-size van, 1 minivan, 8 pickup trucks, 1 bi-fuel CNG pickup, 4 aerial trucks, 14 large trucks, 2 front end loaders, 5 one-ton trucks, 1 garbage truck, 1 street sweeper, 1 tow truck and 14 various pieces of equipment and trailers.
- Parking Fund vehicles: 5 total: 1 hybrid pickup, 2 minivans, 1 bi-fuel CNG pickup truck with plow, and 1 small SUV.
- Water & Sewer Fund vehicles: 27 total: 5 large trucks, 3 one-ton trucks, 2 backhoe/loaders, 1 front-end loader, 3 pickup trucks, 1 portable pumping station generator, 1 stationary pumping station generator, 2 hybrid pickup trucks, 1 EV sedan, 1 minivan, 1 EV van, 1 step van, and 5 various pieces of equipment and trailers.
- Environmental Services Fund: 1 pickup truck.

	2022	2023	2024	Amended 2024	2024	2025
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Interfund Transfer- Federal RICO	-	-	150,000	150,000	150,000	150,000
Interfund Transfer CIP	1,450,000	1,681,000	1,450,000	1,450,000	1,450,000	1,450,000
Capital Lease Proceeds - Vehicles	-	-	-	-	-	-
Total Revenue	<u>1,450,000</u>	<u>1,681,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Capital Outlay	474,351	797,358	1,210,000	3,275,300	1,705,000	2,127,000
Bank Installment Loan Payments	<u>146,516</u>	<u>146,515</u>	<u>51,658</u>	<u>51,658</u>	<u>51,658</u>	<u>51,658</u>
Total Expenditures	<u>620,867</u>	<u>943,873</u>	<u>1,261,658</u>	<u>3,326,958</u>	<u>1,756,658</u>	<u>2,178,658</u>
Net Surplus (Deficit)	<u>829,133</u>	<u>737,127</u>	<u>338,342</u>	<u>(1,726,958)</u>	<u>(156,658)</u>	<u>(578,658)</u>
Beginning Audited Fund Balance 1/1/24					1,651,215	
2024 Projected Surplus (Deficit)					<u>(156,658)</u>	
Ending Projected Fund Balance 12/31/24					<u>1,494,557</u>	
Estimated Fund Balance 1/1/25						1,494,557
2025 Budgeted Surplus (Deficit)						<u>(578,658)</u>
Ending Estimated Fund Balance 12/31/25						<u>915,899</u>

**Village of Oak Park
Fleet Replacement Fund Summary
2025 - 2029**

								Amended		Year End								
Fleet Replacement Fund (3032)								Actuals		Budget	Budget	Estimate	Recommended Budget					
Project	Additional Description	Fund	Dept	Prgrm	Account	General Priority Code	Climate Priority Code	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Fire Vehicles	Fire	3032	43900	851	570750	F	High	-	700	-	1,219,300	300,000	1,302,000	52,000	253,000	1,700,000	-	
Police Vehicles	Police	3032	43900	857	570750	A	High	146,681	278,602	590,000	805,000	450,000	457,000	484,000	599,000	462,000	478,000	
Public Works Vehicles	Public Works	3032	43900	858	570750	A	High	252,462	392,892	620,000	1,175,000	890,000	254,000	1,861,000	1,435,000	245,000	352,000	
Administration Vehicles	Base - Admin	3032	43900	101	570750	B	High	68,207	103,614	-	-	-	114,000	228,000	80,000	-	-	
Parking Enforcement Vehicles	Parking Enforcement	3032	43900	856	570750	F	High	6,713	22,050	-	76,000	65,000	-	38,000	40,000	40,000	-	
TOTAL:								474,063	797,858	1,210,000	3,275,300	1,705,000	2,127,000	2,663,000	2,407,000	2,447,000	830,000	

Priority Scale
A= Essential and Immediate Need B= Essential, but may be delayed C= Optional but beneficial to the Village through increased productivity, safety, etc. D= Optional but beneficial to the Village in social, cultural or aesthetic ways F= Future project, no 2025 expenditures N/A= Project complete, no 2025 or future expenditures
Priority Scale: Climate & Sustainability
High= Designated as a high impact action due to potential carbon mitigation or equity outcomes. Medium= Designated as a medium priority due to potential carbon mitigation outcomes. Low= Recommended in Climate Ready Oak Park but no readily quantifiable carbon mitigation impact. None= Not included as a recommendation in Climate Ready Oak Park.

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Fire Vehicle Replacement

General
Priority Code:

A

Category:

Machinery and Equipment

Climate
Priority Code:

High

Category:

Transportation; Community Health & Environmental
Quality; Parks, Plants & Biodiversity



Description:

Replacement of Fire Department vehicles.

Justification:

The vehicles proposed for replacement have reached the end of their expected useful life. Newer year vehicles will offer modern technology and better fuel efficiency. In addition, new vehicle purchases will supply the Fire Department with the most dependable, efficient and up-to-date emergency response equipment to better serve the residents of Oak Park. The Fire Department is increasing the ambulance fleet to 3 in service and 1 in reserve when staffing allows to handle the increase in calls in recent years. The majority of Fire calls are EMS related. 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:

2025: 2014 Dodge Charger (\$52,000), 2013 Ambulance (Ordered in 2024 - \$350,000 budgeted in projected 2025 delivery year) , 2010 Fire Engine Pumper (Ordered in 2022 - \$900,000 funds rebudgeted from 2024 to projected 2025 delivery year)

2026: 2014 Expedition SUV (\$52,000)

2027: 2006 Pick-up (\$85,000), 2016 Explorer SUV (\$54,000), 2017 Three Admin vehicles (\$38,000 each)

2028: 2018 Ambulance (Order in 2028 - \$500,000 budgeted in projected 2028 delivery year), 2010 Fire Engine Pumper (Ordered in 2024 - \$1,200,000 budgeted in projected 2028 delivery year); 2014 Ladder truck (To Be Order in 2028 - \$2,500,000 budgeted in projected 2031 delivery year)

2029:

					Amended	Year End						
		Actuals		Budget	Budget	Estimate	Recommended Project Budget					
Funding Sources	Account Number	FY2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Interfund Transfer CIP #3095	3032.41300.101.491495	350,000	700	-	1,219,300	300,000	1,302,000	52,000	253,000	1,700,000		
Disposal Proceeds	3032-43900-851-570750			-	-	-	-	-	-	-	-	
Total:		350,000	700	-	1,219,300	300,000	1,302,000	52,000	253,000	1,700,000	-	
Expenditures												
Vehicle Purchase	3032-43900-851-570750	-	700	-	1,219,300	300,000	1,302,000	52,000	253,000	1,700,000		
Total:		-	700	-	1,219,300	300,000	1,302,000	52,000	253,000	1,700,000	-	

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project: Police Vehicle Replacement

Priority Code: A

Category: Machinery and Equipment

Climate Priority Code: High

Category: Transportation; Community Health & Environmental Quality;
Parks, Plants & Biodiversity



Description:

Replacement of Police Department vehicles.

Justification:

Police cars may run 24/7. Age, mileage and wear and tear take their toll on these vehicles. Newer vehicles almost exclusively require just maintenance which is more controllable, whereas older vehicles require maintenance as well as repairs, which are not as controllable, or inexpensive. Newer vehicles will be more fuel efficient and have warranties, as well as more modern safety features for our officers. The recommended replacement schedule is four years for the frontline Patrol and ten years on the unmarked units. We are exploring lifecycles of Hybrid Patrol vehicles at five years increasing our ROI with fuel savings. Some Patrol units are repurposed as Resident Beat Officer or Community Resource Officer vehicles which are not as demanding, allowing the replacement time to be eight to ten years in those positions. The replacements are more reliant upon time and condition as opposed to mileage as these vehicles only traverse a 4.5 square mile area, but run almost constantly. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions. Three full EV units have been placed into service in 2024.

Current Status:

Replacement Schedule:
2025 - Five Marked (\$56,000 each) & Two Unmarked (\$55,000 each) Squad car replacement, One Transport Van (\$85,000).
2026 - Six Marked (\$56,000 each) & Two Unmarked (\$55,000 each) Squad car replacements, One CSO vehicle (\$38,000).
2027 - Six Marked (\$58,000 each) & Three Unmarked (\$57,000 each) Squad car replacements, One Cargo Van (\$80,000).
2028 - Six Marked (\$58,000 each) & Two Unmarked (\$57,000 each) Squad car replacements.
2029 - Six Marked (\$60,000 each) & Two Unmarked (\$59,000 each) Squad car replacements.

Funding Sources	Account Number	Actuals		Budget		Amended	Year End	Recommended Project Budget			
		FY 2022		FY 2023		Budget	Estimate	FY 2025			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interfund Transfer Federal RICO #2024	2024.42480.101.591832	-	-	150,000				-	-	-	-
Interfund Transfer CIP #3095	3032.41300.101.491495	146,681	278,602	440,000	805,000	450,000		475,000	484,000	599,000	462,000
Disposal proceeds	3032.43900.857.570750	-	-	-	-	-	-	-	-	-	-
Total:		146,681	278,602	590,000	805,000	450,000		475,000	484,000	599,000	462,000
Expenditures											
Vehicles	3032.43900.857.570750	146,681	278,602	590,000	805,000	450,000		475,000	484,000	599,000	462,000
Total:		146,681	278,602	590,000	805,000	450,000		475,000	484,000	599,000	462,000

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Public Works Vehicle Replacement

General
Priority Code:

A

Category:

Machinery and Equipment

Climate
Priority Code:

High

Climate Impact
Area(s):

Transportation; Community Health & Environmental Quality;
Parks, Plants & Biodiversity



Description:

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

Justification:

Equipment and vehicles that are past their cost effective lives and have exceeded the evaluation criteria for retention are a financial burden on the Village of Oak Park. The Department is proposing to rebuild vehicles when it is cost effective and wear has not been detrimental to the chassis or engine. As more services are being brought in-house, equipment will be used more than in the past. Newer equipment will help keep downtime to a minimum. 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:

2025 - 2016 Three Admin vehicles (\$38,000 each), , 2015 P/U w/Plow (\$70,000), 2012 P/U w/Plow (\$70,000)
2026 - 2016 Two Admin vehicles (\$38,000 each), 2002 Semi Road Tractor (\$300,000), 2016 Two P/U w/Plow (\$70,000 each), 2005 Single axle dump truck w/chipper box w/plow, (\$225,000), 2005 Small loader (\$95,000), 2005 Front End Loader (\$350,000), 2005 Hot patch trailer (\$45,000), 1982 Air compressor trailer (\$30,000), 2005 Front end loader (\$350,000), 2005 Tandem axle dump truck w/plow rebuild (\$250,000)
2027 - 2003 Service truck (\$80,000), 2000 Large Aerial truck (\$360,000), 2005 Tree stumper (\$70,000), Two Tandem Axle Dump trucks w/salter/plow (\$310,000 each), 2016 One ton truck w/plow (\$170,000), 2016 Multi purpose tractor (\$100,000), 1999 Portable air compressor (\$35,000)
2028 - 2016 P/U w/plow (\$70,000), 2017 One ton truck w/plow (\$175,000)
2029 - 2017 Admin vehicle (\$42,000), Single Axle Dump truck w/salter/plow (\$310,000)

				Amended	Year End							
		Actuals	Budget		Budget	Estimate	Recommended Project Budget					
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Interfund Transfer CIP #3095	3032.41300.101.491495	267,062	450,000	620,000	1,175,000	950,000	254,000	1,861,000	1,435,000	245,000	352,000	
Parking Operating Revenues	Various	-	-			-		-	-	-	-	
Disposal proceeds	3032.43900.858.570750	(14,600)	(55,000)	-	-	(60,000)	-	-	-	-	-	
Total:		252,462	395,000	620,000	1,175,000	890,000	254,000	1,861,000	1,435,000	245,000	352,000	
Expenditures												
Vehicle Purchase	3032.43900.858.570750	267,062	392,892	620,000	1,175,000	950,000	254,000	1,861,000	1,435,000	245,000	352,000	
Parking Fund	5060.43770.786.570750	-	-			-		-	-	-	-	
Disposal proceeds		(14,600)	-	-	-	(60,000)	-	-	-	-	-	
Total:		252,462	392,892	620,000	1,175,000	890,000	254,000	1,861,000	1,435,000	245,000	352,000	

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Administration Vehicle Replacement

General Priority
Code:

B

Climate Priority
Code:

High

General
Category:

Machinery and Equipment

General
Category:

Transportation; Community Health & Environmental
Quality; Parks, Plants & Biodiversity



Description:

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

Justification:

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

Current Status:

Replacement Schedule:
2025 - Three Admin. cars (\$38,000 each)
2026 - Six Admin. cars (\$38,000 each)
2027 - Two Admin. car (\$40,000 each)
2028 - None
2029 - None

Funding Sources	Account Number	Actuals		Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Recommended Project Budget				
		FY2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Interfund Transfer CIP #3095	3032.41300.101.491495	68,207	103,614	-	-	-	114,000	228,000	80,000	-	-
Disposal Proceeds	3032.43900.101.570750			-	-	-	-	-	-	-	-
Total:		68,207	103,614	-	-	-	114,000	228,000	80,000	-	-
Expenditures											
Vehicles	3032.43900.101.570750	68,207	103,614	-	-	-	114,000	228,000	80,000	-	-
Total:		68,207	103,614	-	-	-	114,000	228,000	80,000	-	-

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Parking Enforcement Vehicle Replacement

General Priority
Code:

F

Category:

Machinery and Equipment

Climate Priority
Code:

High

Category:

Transportation; Community Health & Environmental
Quality; Parks, Plants & Biodiversity



Description:

Replacement of Parking Enforcement vehicles.

Justification:

Vehicles are operated mostly 24/7. The constant stop and go is very wearing on Parking Enforcement vehicles. Regular replacement keeps repair costs down and PEOs on the street. Replacement is recommended at 8 years and before 100,000 miles. License Plate Readers (LPR's) have been added to several units increasing usage. Replacement units will all be Hybrids or Electrics if available. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:
2025 - None
2026 - 2018 Ford Transit Connect Van (\$38,000)
2027 - 2020 Ford Escape HYB (\$40,000)
2028 - 2021 Ford Escape HYB (\$40,000)
2029 - None

Funding Sources	Account Number	Actuals		Budget		Amended	Year End	Recommended Project Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	Budget	Estimate	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Interfund Transfer CIP #3095	3032.41300.101.491495	6,713	31,750	-	76,000		65,000		38,000	40,000	40,000	-
Disposal proceeds	3032.43900.856.570750		9,700	-	-		-	-	-	-	-	-
Total:		6,713	22,050	-	76,000		65,000	-	38,000	40,000	40,000	-
Expenditures												
Vehicles	3032.43900.856.570750	6,713	22,050	-	76,000		65,000		38,000	40,000	40,000	-
Total:		6,713	22,050	-	76,000		65,000	-	38,000	40,000	40,000	-

ENVIRONMENTAL SERVICES FUND #5055

Fund Summary

The Environmental Services Fund supports the Village's solid waste collection, recycling, and composting as well as the fall leaf collection and Keep Oak Park Beautification programs.

ENVIRONMENTAL SERVICES FUND #5055 OPERATING BUDGET SUMMARY

	2022	2023	2024	Amended 2024	2024	2025
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Charges for Services	4,749,174	4,767,406	4,810,000	4,810,000	4,810,000	5,043,000
Other	-	103,257	-	-	-	-
Total Revenue	<u>4,749,174</u>	<u>4,870,663</u>	<u>4,810,000</u>	<u>4,810,000</u>	<u>4,810,000</u>	<u>5,043,000</u>
Personal Services	210,289	179,770	246,805	246,805	214,180	250,317
Fringe Benefits	65,269	17,799	93,222	93,222	50,765	75,341
Materials & Supplies	6,670	7,301	7,260	7,260	7,199	18,235
Contractual Services	3,190,590	3,546,125	4,018,750	4,018,750	3,762,122	4,254,850
Capital Outlay	-	-	-	-	-	-
Other/Misc.	-	-	-	-	-	-
Transfers Out	507,000	500,000	500,000	500,000	500,000	590,000
Total Expenditures	<u>3,979,818</u>	<u>4,250,995</u>	<u>4,866,037</u>	<u>4,866,037</u>	<u>4,534,266</u>	<u>5,188,743</u>
Net Surplus (Deficit)	<u>769,356</u>	<u>619,668</u>	<u>(56,037)</u>	<u>(56,037)</u>	<u>275,734</u>	<u>(145,743)</u>
Beginning Audited Cash Balance 1/1/24					2,776,943	
2024 Projected Surplus (Deficit)					<u>275,734</u>	
Ending Projected Cash Balance 12/31/24					<u>3,052,677</u>	
Estimated Cash Balance 1/1/25						3,052,677
2025 Budgeted Surplus (Deficit)						<u>(145,743)</u>
Ending Estimated Cash Balance 12/31/25						<u>2,906,934</u>

Village of Oak Park
Environmental Services Fund Summary
2025 - 2029

Environmental Services Fund (5055)		Fund	Dept	Prgm	Account	Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project	Additional Description						FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Environmental Services Vehicles	Environmental Services	5055	43760	797	570750	F	-	-	-	-	-	-	-	-	-	-
TOTAL:							-	-	-	-	-	-	-	-	-	-

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

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

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Environmental Services Vehicle Replacement

Priority Code:

F

Category:

Machinery and Equipment

Climate Priority
Code:

High

Climate Impact
Area(s):

Transportation; Community Health & Environmental
Quality; Parks, Plants & Biodiversity



Description:

Planned replacement of Environmental Services vehicles.

Justification:

Admin vehicle is used for general transportation and training seminars. Pick up is used to police village and remove fly dumping items. Vehicle also transports toters as well as items used for special events and assists in snow removal. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:

2024 - None
2025 - None
2026 - None
2027 - None
2028 - None

				Amended	Year End								
Funding Sources	Account Number	Actuals		Budget	Budget	Estimate	Recommended Project Budget						
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
Interfund Transfer CIP #3095	5055.43760.101.444453	-	-	-	-	-	-	-	-	-	-	-	
Total:		-	-	-	-	-	-	-	-	-	-	-	
Expenditures													
Vehicles	5055.43760.797.570750	-	-	-	-	-	-	-	-	-	-	-	
Total:		-	-	-	-	-	-	-	-	-	-	-	

EQUIPMENT REPLACEMENT FUND #3029

Fund Summary

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

EQUIPMENT REPLACEMENT FUND #3029 OPERATING BUDGET SUMMARY

	2022	2023	2024	Amended 2024	2024	2025
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Interfund Transfer CIP	2,502,364	400,000	-	-	-	-
Grants	-	-	-	-	-	-
Total Revenue	<u>2,502,364</u>	<u>400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Outlay	<u>1,560,561</u>	<u>657,437</u>	<u>793,761</u>	<u>960,953</u>	<u>842,872</u>	<u>1,139,261</u>
Total Expenditures	<u>1,560,561</u>	<u>657,437</u>	<u>793,761</u>	<u>960,953</u>	<u>842,872</u>	<u>1,139,261</u>
Net Surplus (Deficit)	<u>941,803</u>	<u>(257,437)</u>	<u>(793,761)</u>	<u>(960,953)</u>	<u>(842,872)</u>	<u>(1,139,261)</u>
Beginning Audited Fund Balance 1/1/24					761,065	
2024 Projected Surplus (Deficit)					<u>(842,872)</u>	
Ending Projected Fund Balance 12/31/24					<u>(81,807)</u>	
Estimated Fund Balance 1/1/25						(81,807)
2025 Budgeted Surplus (Deficit)						<u>(1,139,261)</u>
Ending Estimated Fund Balance 12/31/25						<u>(1,221,068)</u>

**Village of Oak Park
Equipment Replacement Fund Summary
2025 - 2029**

Equipment Replacement Fund (3029)						General Priority Code	Climate Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Budget			
Project (*Indicates New Project for 2025)	Additional Detail	Fund	Dept	Prgm	Account			FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Video Streaming	Communications	3029	41300	911	570720	A	-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000
Servers and Network Infrastructure	Information Technology	3029	41300	884	570720	A	156,248	113,284	317,500	317,500	289,400	228,000	218,000	218,000	218,000	218,000
Body Cams	Police Department	3029	41300	906	570720	A	300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000
Police Mobile Technology	Police Department	3029	41300	906	570720	A	53,000	-	115,675	154,337	106,337	115,675	115,675	120,570	120,570	120,570
Parking Technology	Police Department	3029	41300	906	570710	C	-	-	-	-	-	40,000	45,000	-	-	-
*Ambulance Equipment Lease	Fire Department	3029	41300	714	570710	A	-	-	-	-	-	148,000	148,000	148,000	148,000	148,000
*Thermal Imaging Cameras	Fire Department	3029	41300	714	570710	A	-	-	-	-	-	30,000	-	-	-	-
*Respiratory Fit Tester	Fire Department	3029	41300	714	570710	A	-	-	-	-	-	22,000	-	-	-	-
Fire Hose	Fire Department	3029	41300	714	570710	N/A	-	-	50,000	100,000	50,000	-	-	-	-	-
Turnout Gear Extractor	Fire Department	3029	41300	714	570710	N/A	-	-	40,000	40,000	23,043	-	-	-	-	-
Telephone System	Information Technology	3029	41300	884	570720	N/A	-	-	90,000	90,000	118,100	-	-	-	-	-
Fiber Infrastructure	Information Technology	3029	41300	884	540690	N/A	61,975	23,569	-	78,530	78,530	-	-	-	-	-
Old Project Rescue/Extrication E-Hydraulics Tools	Fire Department	3029	41300	714	570710	N/A	-	38,355	-	-	-	-	-	-	-	-
TOTALS:							571,223	371,549	793,761	960,953	842,872	1,139,261	707,261	716,570	716,570	716,570

Priority Scale

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

Priority Scale: Climate & Sustainability

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

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> 1) Upgrade video streaming control room to digital platform 2) Upgrade rooms 201 and 101 to all digital components 3) Add streaming capabilities to additional conference rooms </div>	General Priority Code: <div style="margin-left: 40px;"> 1) A 2) A 3) B </div>	General Category: <div style="border: 1px solid black; padding: 5px; margin-top: 5px; text-align: center;">Machinery and Equipment</div>
	Climate Priority Code: <div style="border: 1px solid black; padding: 5px; margin-top: 5px; text-align: center;">Low</div>	Climate Impact Area(s): <div style="border: 1px solid black; padding: 5px; margin-top: 5px; text-align: center;">Energy Use in Buildings</div>



Description:

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

Justification:

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

Current Status:

Staff are currently working with consultants to develop the bid documents for this project with the intent of bidding and awarding the project before the end of fiscal year 2024. Proposed equipment installation and construction would be in second and third quarter of 2025. Proposed costs beyond 2025 would be to support possible subscription based services that may be connected to the equipment. Costs will be further refined after bidding and award.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000
Total:		-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000
Expenditures											
Computer Equipment	3029.41300.911.570720	-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000
Total:		-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:	Server and Network Infrastructure	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Area(s):	Energy Use in Buildings & Housing



Description:

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

Justification:

For 2025, continuing hardware refresh lifecycle replacing servers, storage and network equipment. in 2025 also included iPad replacements that were purchased 2013-2016. Next and future years amounts were adjusted as a reflection of increasing costs. All equipment purchases are generally distributed across multiple years. Equipment are replaced due to no longer meeting the Village's needs, such as, end-of-life, non-security compliance, non-standard or non-functional. Average equipment lifespan for most equipment is 5 to 7 years.

Current Status:

The equipment identified for replacement are outdated technology equipment, such as, PC's, printers, servers, storage and other end-user devices. In 2023, accounts 3029.41300.905.570720 (PC and Laptop Replacement) and 3029.41300.905.570294 (Printer Replacement) were consolidated under this single account. The Telephone System project shares this account which had additional implementation costs. The Year End Estimate reflects this adjustment. No additional funds and budget amendments were required.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	156,248	113,284	317,500	317,500	289,400	228,000	218,000	218,000	218,000	218,000
Total:		156,248	113,284	317,500	317,500	289,400	228,000	218,000	218,000	218,000	218,000
Expenditures											
Servers, Storage & Network	3029.41300.884.570720	64,586	113,284	253,000	253,000	224,900	160,000	150,000	150,000	150,000	150,000
PC, Laptop and Thin-client Equipment	3029.41300.884.570720	45,831	-	61,500	61,500	61,500	65,000	65,000	65,000	65,000	65,000
Printers	3029.41300.884.570720	45,831	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total:		156,248	113,284	317,500	317,500	289,400	228,000	218,000	218,000	218,000	218,000

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:	Police Department Body Worn Cameras	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	None	Climate Impact Area(s):	



Description:

Body worn cameras for officers

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000
Total:		300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000
Expenditures											
BWCs	3029.41300.906.570720	300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000
Total:		300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project: Police Department Mobile Technology Upgrade	General Priority Code: A	General Category: Machinery and Equipment
	Climate Priority Code: None	Climate Impact Area(s):



Description:

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

Justification:

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

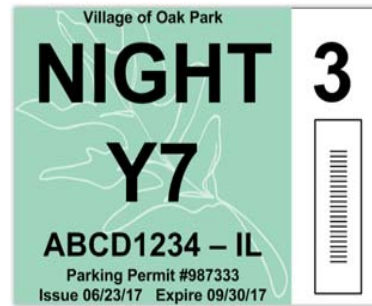
Current Status:

The police department purchased body-worn cameras along with the required software. The in-car video initial contract is for five years. FY 2027 through FY 2029 estimate is based on a 10% increase over the original amount of \$320,769 divided by 5 years.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	53,000	-	115,675	154,337	106,337	115,675	115,675	120,570	120,570	120,570
Federal RICO	2024.42480.101.452485		70,743	-	-		-	-	-	-	
Total:		53,000	70,743	115,675	154,337	106,337	115,675	115,675	120,570	120,570	120,570
Expenditures											
MDC	3029.41300.906.570720		-	50,000	88,662	40,662	50,000	50,000	50,000	50,000	50,000
In-Car Video	2024.42480.101.560631		70,743								
In-Car Video	3029.41300.906.570720	53,000		65,675	65,675	65,675	65,675	65,675	70,570	70,570	70,570
Total:		53,000	70,743	115,675	154,337	106,337	115,675	115,675	120,570	120,570	120,570

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project: Parking Technology Upgrade	General Priority Code: C	General Category: Machinery and Equipment
	Climate Priority Code: None	Climate Impact Area(s):



Picture



Description:

Parking technology includes permit, vehicle registration, citation and in-car Automated License Plate Recongintion (ALPR) services and systems.

Justification:

The legacy 2004 system was replaced with a Unified Parking Solution system. As originally envisioned of going paperless and stickerless, additional License Plate Recognition (LPR) systems, printers and handheld devices are being added to meet these objectives.

Current Status:

A new Unified Parking Solution system was implemented in Q2-2019 for Parking Citation, Permits, Vehicle License and License Plate Recognition (LPR). As of 2021, there are four vehicles with LPR technology. Three handheld citation devices and printer sets to be utilized for emergency situation may be purchased in 2024. One PEO vehicle does not have a reader, which we have budgeted to purchase in 2025. An additional mobile LPR system is budgeted to be purchased in 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	40,000	45,000	-	-	-
Parking Operating Revenues	Various	-	-	3,000	3,000	-	-	-	-	-	-
Total:		-	-	3,000	3,000	-	40,000	45,000	-	-	-
Expenditures											
PEO Handheld & System	3029.41300.906.570710	-	-	-	-	-	-	-	-	-	-
Mobile LPR system	3029.41300.906.570710	-	-	-	-	-	40,000	45,000	-	-	-
Total:		-	-	-	-	-	40,000	45,000	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:	POLICE RMS/CAD SYSTEM	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	None	Climate Impact Area(s):	



Description:

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

Justification:

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

Current Status:

The current system has multiple limitations, including data entry and data mining, both of which are critical to leveraging data in support of operations and impartial policing. In 2023, WSCDC, OPPD's dispatch provider, took on the project of replacing the outdated system. They hired a Consultant to analyze current operating needs, receive proposals from possible new vendors, and assist in procuring the new system. In 2024, WSCDC plans to purchase and begin installing the new RMS/CAD system, and complete the installation in 2026. The PD will share this cost with the other two agencies in WSCDC. The total cost is estimated to be \$733,000.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
ARPA Fund Balance #2078		-	2,000,000	2,000,000	2,000,000	250,000	483,000	-	-	-	-
				-	-	-	-	-	-	-	-
	Total:	-	2,000,000	2,000,000	2,000,000	250,000	483,000	-	-	-	-
Expenditures											
Community Safety Study RMS/CAD	2078.41300.101.583648	-	-	2,000,000	2,000,000	250,000	483,000	-	-	-	-
	Total:	-	-	2,000,000	2,000,000	250,000	483,000	-	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:

Fire Department Cot/Stair Chair/Power Chair Lease

General Priority
Code:

A

Category:

Machinery and Equipment

Climate Priority
Code:

None

Climate Impact
Area(s):



Description:

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

Justification:

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

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

Current Status:

New Program

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2022	FY2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	148,000	148,000	148,000	148,000	148,000
Total:		-	-	-	-	-	148,000	148,000	148,000	148,000	148,000

Expenditures											
Fire Department Cot/Stair Chair/Power Chair Lease	3029.41300.714.570710	-	-	-	-	-	148,000	148,000	148,000	148,000	148,000
Total:		-	-	-	-	-	148,000	148,000	148,000	148,000	148,000

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:

Fire Department Integrated Thermal Imaging Cameras

General Priority
Code:

A

Category:

Machinery and Equipment

Climate Priority
Code:

Low

Climate Impact
Area(s):

Draws power off of the single rechargeable battery already used in each unit.



Description:

This is a new program to add fifteen (15) integrated thermal imaging cameras to the department's current self contained breathing apparatus (SCBA).

Justification:

Using thermal imaging cameras allows a firefighter, in a zero visibility situation, locate human victims, pets other firefighters and potential life threatening dangers. Implementing an integrated camera instead of attempting to use a separate unit eliminates an extra device on the firefighters gear which keeps their working profile as small as possible. Each camera also includes a five (5) year warranty and maintenance program.

Current Status:

This project has not started and if approved should be completed in one year.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2022	FY2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	30,000	-	-	-	-
Total:		-	-	-	-	-	30,000	-	-	-	-
Expenditures											
Thermal Imaging Cameras	3029.41300.714.570710	-	-	-	-	-	30,000	-	-	-	-
Total:		-	-	-	-	-	30,000	-	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:

Fire Department Respiratory Fit Tester

General Priority
Code:

A

Category:

Machinery and Equipment

Climate Priority
Code:

None

Climate Impact
Area(s):



Description:

This item is utilized to perform annual OSHA fit testing for all department personnel. This is used on the SCBA as well as the N95 respirator masks.

Justification:

We are required by the Illinois Department Of Labor to do annual fit testing for all our personnel. Manufacturing of the third generation unit that is in service now, has not been produced since January 1, 2023. Replacement parts and components are subject to availability. As of now there is still a possibility that our unit still holds some trade-in value.

Current Status:

This project has not started and if approved will be completed in one year.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2022	FY2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	22,000	-	-	-	-
Total:		-	-	-	-	-	22,000	-	-	-	-
Expenditures											
Rescue/Extrication Tools	3029.41300.714.570710	-	-	-	-	-	22,000	-	-	-	-
Total:		-	-	-	-	-	22,000	-	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:	Fire Department Hose	General Priority Code:	N/A	General Category:	Machinery and Equipment
		Climate Priority Code:	None	Climate Impact Area(s):	



Description:

Fire Department 2.5" and 1.75" Attack and 4" Supply Hose

Justification:

Firefighting hose typically lasts between 15 to 25 years. The last large purchase of hose was in 1998. Our supply of in service hose is now at the point that it needs to be replaced over the next three years

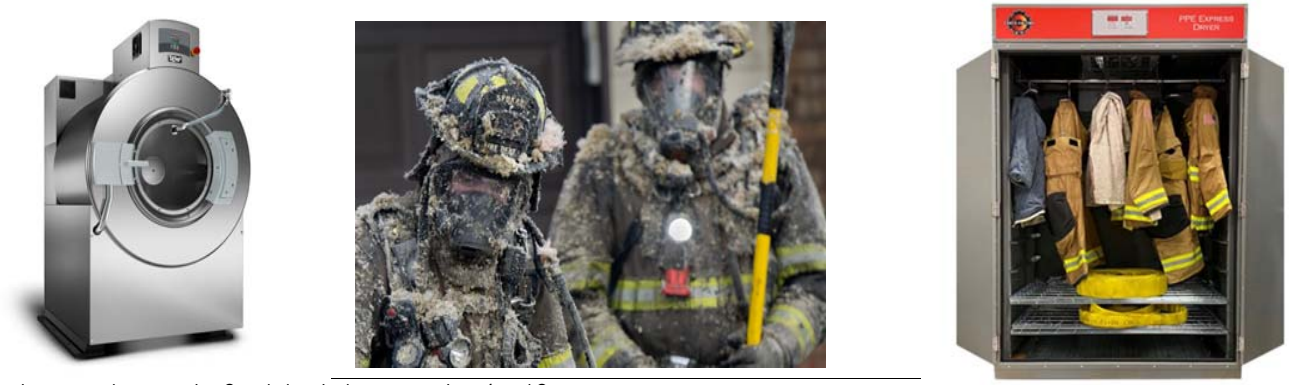
Current Status:

2022 order is complete 150 lengths of 2.5" hose were replaced. The 2023 order is complete with 30 Lengths of 4" hose and 50 Lengths of 1.75" hose. The 2024 order is still in process.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	50,000	100,000	50,000	-	-	-	-	-
Total:		-	-	50,000	100,000	50,000	-	-	-	-	-
Expenditures											
Fire Hose	3029.41300.714.570710	-	-	50,000	100,000	50,000	-	-	-	-	-
Total:		-	-	50,000	100,000	50,000	-	-	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project: Fire Department Turnout Gear Extractor and Dryers	General Priority Code: N/A	General Category: Machinery and Equipment
Climate Priority Code: Low	Climate Impact Area(s): Energy Use in Buildings & Housing All equipment is electrically operated	



Description:
New program to provide an electric gear washer at station 3 and electric dryers at stations 1 and 3.

Justification:
Using a certified gear washer/extractor is the recommended procedure to clean turnout gear of cancer-causing chemicals and particulates. Using drying cabinets will increase the life of our turnout gear as well as getting the equipment back into service quicker as compared to letting it air dry in the sunlight.

Current Status:
This project has been started and should be completed by December 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495			40,000	40,000	23,043	-	-	-	-	-
Total:		-	-	40,000	40,000	23,043	-	-	-	-	-
Expenditures											
Turnout Gear Extractor	3029.41300.714.570710			40,000	40,000	23,043	-	-	-	-	-
Total:		-	-	40,000	40,000	23,043	-	-	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:	Telephone System	General Priority Code:	N/A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Area(s):	Energy Use in Buildings & Housing



Description:

The telephone system is utilized for day-to-day operations at all facilities, remote and field work. Service includes desk phones, voice mail, auto-attendant, call center, mobile app, audio recording and fax/eFax.

Justification:

The current on-premise telephone system was from 2014 era and consists of many energy consuming hardware components and has multiple points of failure. In alignment with Village Climate Ready Oak Park Plan Goal EN04 with a modern cloud-based system which significantly reduce power consumption on on-premise hardware controllers, replace end-of-life equipment, significantly reduce downtime and significantly reduce multiple points of failure. The cloud-based telephone system is now a well proven technology for reliability and performance that will improve customer experience, energy sustainability and continuity of operations. After 1st year of implementation, it is recommended expense be from IT Telephone Maintenance account 1001.41040.101.550672.

Current Status:

This project initially anticipated a \$90,000 annual expense. However, the implementation expense is estimated at \$118,100 for FY24 with a subsequent annual expense of \$61,100 for FY25-FY29, which will be requested in the IT operational budget. The FY24 expenditure account is shared with the IT Server, Storage & Network project and the FY24 Year End Estimate reflects the adjustment. No additional funds and budget amendments were required.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	90,000	90,000	118,100	-	-	-	-	-
Total:		-	-	90,000	90,000	118,100	-	-	-	-	-

Expenditures

Telephone System & Service	3029.41300.884.570720	-	-	90,000	90,000	118,100	-	-	-	-	-
Total:		-	-	90,000	90,000	118,100	-	-	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:	Fiber Infrastructure Upgrade	General Priority Code:	N/A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Area(s):	Energy Use in Buildings & Housing



Description:

The Fiber infrastructure upgrade of village's Wide Area Network (WAN) is used in day-to-day operations to interconnect technology services to various village facilities, such as Pump Stations, Fire Stations, Village Hall, Public Works Center, Parking Garages and Police substation.

Justification:

This project was identified as a core system and infrastructure in the IT Strategic Plan in part due to the increased use of technological services and devices, e.g. video, data, voice, mobile devices and remote activities. A Fiber WAN upgrade will significantly increase transmission speeds, build network resiliency and allow for anticipated future capacity of services with a consultant's projected life of an underground asset of 40 years. On Nov. 4, 2019, board resolution approved an intergovernmental agreement (IGA) between the Village and Elementary School District 97 (D97) allowing District 97 to share the use of a Village fiber optic cabling system for up to a 20 year term.

Current Status:

The fiber project was substantially completed in 2020 punch list work and final closeout will occur in 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	61,975	23,569	-	78,530	78,530	-	-	-	-	-
Revenues from D97 per IGA	1001.41300.101.441462	16,094	-	16,094	16,094	16,094	16,094	16,094	16,094	16,094	16,094
Total:	-	78,069	23,569	16,094	94,624	94,624	16,094	16,094	16,094	16,094	16,094
Expenditures											
Fiber Infrastructure	3029.41300.884.540690	61,975	23,569	-	78,530	78,530	-	-	-	-	-
Total:	-	61,975	23,569	-	78,530	78,530	-	-	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2025 - 2029**

Project:	Fire Department Rescue/Extrication E-Hydraulics Tools	General Priority Code:	N/A	General Category:	Machinery and Equipment
		Climate Priority Code:	Medium	Climate Impact Area(s):	Battery Tools are replacing four-stroke hydraulic pump operated tools



Description:
Fire Department Replacement Program of all Rescue/Extrication Tools (Jaws of Life). The tools are used for vehicle extrications and can be used in a variety of other rescue scenarios.

Justification:
Existing gas powered Rescue/Extrication tools have reached their service life and parts are no longer available due to the age of the equipment. The Fire Department is requesting to replace all tools over a four year period with battery operated tools. The current tools use a gas powered hydraulic pump that connects to the tool with a hose wich takes time to set up. The replacement tools are operated by battery and are self contained making them much more portable, easier to use and faster to deploy.

Current Status:
This project has been completed. 2020 purchase complete (1) Rescue/Extrication Tool is in service on T631. 2021 purchase complete (1) Replacement Rescue/Extrication Tool is in service on Engine 3. 2022 purchase (1) replacement set of tools for engine 602. 2023 purchase of tools for Engine 1 has been completed.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	38,355	-	-	-	-	-	-	-	-
Total:		-	38,355	-	-	-	-	-	-	-	-
Expenditures											
Rescue/Extrication Tools	3029.41300.714.570710	-	38,355	-	-	-	-	-	-	-	-
Total:		-	38,355	-	-	-	-	-	-	-	-

PARKING FUND #5060

EXECUTIVE SUMMARY

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

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

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

	2021	2022	2023	Amended 2023	2023	2024	2025
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>	<u>Budget</u>
Garage Fees	1,343,898	1,531,563	2,434,000	2,434,000	2,106,878	2,030,000	2,106,500
Quarterly Parking Permits	1,180,946	1,153,609	2,650,000	2,650,000	2,840,571	2,606,500	2,525,000
On-Street Parking Permits	858,133	996,355	-	-			
Parking Meter Collections	569,201	607,480	2,050,000	2,050,000	1,963,738	2,000,000	2,000,000
On-Street Paystation Revenue	500,203	618,106	-	-			
Miscellaneous Revenue	56,036	159,596	86,000	86,000	239,145	25,000	25,000
Bond Proceed Revenue	-	-	-	-			
Transfer from ARPA Fund	3,492,876	2,632,423	-	-	1,628,896		829,820
Transfers in	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Total Revenue	<u>8,041,293</u>	<u>7,739,132</u>	<u>7,260,000</u>	<u>7,260,000</u>	<u>8,819,228</u>	<u>6,701,500</u>	<u>7,526,320</u>
Personal Services	634,901	689,342	755,885	755,885	724,834	838,321	1,197,725
Fringe Benefits	196,537	186,311	207,604	207,604	189,732	232,619	448,661
Materials & Supplies	42,002	37,206	65,300	65,300	63,183	73,000	109,400
Contractual Services	1,723,536	1,630,446	1,941,548	2,053,365	2,203,688	2,220,660	2,312,885
Capital Outlay	117,217	458,667	2,835,588	2,947,503	1,320,479	3,222,102	2,130,323
Debt Service	656,069	554,143	2,441,245	2,441,245	2,441,245	2,119,350	2,185,842
Non cash (depreciation/amortization)	1,563,578	1,343,566	-	-			
Transfers Out	300,000	300,000	600,000	600,000	600,000	600,000	600,000
Total Expenditures	<u>5,233,840</u>	<u>5,199,681</u>	<u>8,847,170</u>	<u>9,070,902</u>	<u>7,543,161</u>	<u>9,306,052</u>	<u>8,984,836</u>
Net Surplus (Deficit)	<u>2,807,453</u>	<u>2,539,451</u>	<u>(1,587,170)</u>	<u>(1,810,902)</u>	<u>1,276,067</u>	<u>(2,604,552)</u>	<u>(1,458,516)</u>
Beginning Audited Cash Balance 1/1/23					4,187,603		
2023 Projected Surplus (Deficit)					<u>1,276,067</u>		
Ending Projected Cash Balance 12/31/23					<u>5,463,670</u>		
Estimated Cash Balance 1/1/24						5,463,670	
2024 Budgeted Surplus (Deficit)						<u>(2,604,552)</u>	
Ending Estimated Cash Balance 12/31/24						<u>2,859,118</u>	
Estimated Cash Balance 1/1/25							2,859,118
2024 Budgeted Surplus (Deficit)							<u>(1,458,516)</u>
Ending Estimated Cash Balance 12/31/25							<u>1,400,602</u>

**Parking Fund Capital Outlay Summary
2025 - 2029**

Parking Fund (5060)					General	Climate				Amended	Year End	Recommended Budget				
Project (*Indicates New Project for 2025)	Fund	Dept	Prgm	Account	Priority Code	Priority Code	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2024	Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Revenue Control System (Lic. Plate Software & Control Gates)	5060	43770	Multiple	570707	B	None	-	-	15,000	15,000	15,000	650,000	-	-	-	-
Electric Vehicle Charging Stations	5060	43770	787	570707	B	Medium	50,117	-	102,000	102,000	15,000	373,000	510,000	65,000	65,000	65,000
Lot Resurfacing, Landscaping and Maintenance Program	5060	43770	787	570707	D	None	17,100	151,950	315,920	334,527	11,936	350,920	315,000	315,000	315,000	315,000
Wayfinding and Parking Garage Signage	5060	43770	787	570707	B	Low	-	-	235,000	235,000	-	260,000	150,000	-	-	-
On-Street Pay Stations	5060	43770	786	570707	C	None	376,183	-	240,000	240,000	-	220,000	30,000	30,000	30,000	30,000
On-Street Regulation Signs Upgrade	5060	43770	786	570707	C	None	-	-	200,000	200,000	200,000	200,000	-	-	-	-
Maintenance & Repairs Program - Holley Court Garage	5060	43770	788	570705	A	None	4,500	-	765,309	765,309	765,309	144,592	356,272	424,032	4,500	-
Maintenance & Repairs Program - The Avenue Garage	5060	43770	784	570705	A	None	4,500	-	381,873	381,873	1,100,073	67,312	80,080	124,656	4,500	-
Maintenance & Repairs Program - OPRF H.S. Garage	5060	43770	783	570705	A	None	3,800	-	227,000	227,000	227,000	63,728	86,352	89,600	3,800	-
Parking Maintenance Vehicles	5060	43770	786	570750	C	High	500	-	65,000	65,000	35,000	-	65,000	60,000	75,000	-
Lot 10 Reconstruction - Sustainability	5060	43770	200	570707	N/A	Medium	-	-	625,000	625,000	625,000	-	-	-	-	-
Lot 10 Reconstruction	5060	43770	787	570707	N/A	Medium	-	-	50,000	50,000	365,920	-	-	-	-	-
Public Works Vehicles	5060	43770	786	570750	A	High	-	-	-	-	-	-	-	-	-	-
TOTAL:							<u>456,700</u>	<u>151,950</u>	<u>3,222,102</u>	<u>3,240,709</u>	<u>3,360,238</u>	<u>2,329,552</u>	<u>1,592,704</u>	<u>1,108,288</u>	<u>497,800</u>	<u>410,000</u>

Priority Scale

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

Priority Scale: Climate & Sustainability

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

**Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029**

Project: Revenue Control System Priority Code: B Category: Building Improvements

Climate Priority Code: None Climate Impact Area(s) N/A



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Parking Operating Revenues	Various	-	-	15,000	15,000	15,000	650,000	-	-	-	-
Total:		-	-	15,000	15,000	15,000	650,000	-	-	-	-
Expenditures											
Lic. Plate Software & Control Gates	5060.43770.784.570707	-	-	7,500	7,500	7,500	325,000	-	-	-	-
Lic. Plate Software & Control Gates	5060.43770.788.570707	-	-	7,500	7,500	7,500	325,000	-	-	-	-
Total:		-	-	15,000	15,000	15,000	650,000	-	-	-	-

**Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029**

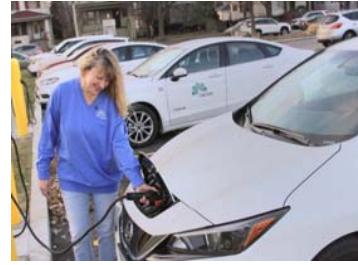
Project: Electric Vehicle Charging Stations

Priority Code: B

Category: Machinery and Equipment

Climate Priority Code: Medium

Climate Impact Area: Transportation



Description:

The Village currently operates sixteen Level 2 dual-port (16) electric vehicle charging stations with a total of thirty-two (32) charging ports. Seven (7) electric vehicle (EV) charging stations (14 charging ports) are located in the Holley Court, Lake & Forest, and Avenue Parking Garages. In 2019, five (5) stations (10 charge ports) were installed as part of the Village Hall lot resurfacing project. Two (2) of these stations (4 charge ports) are for public use and three (3) stations (6 charge ports) are for Village fleet use. The Village took ownership of two (2) existing charging stations (single ports) in Parking Lot #10 in 2021. In 2022, these stations were upgraded to dual-ports. Two (2) additional dual-port stations were purchased and installed at The Avenue parking garage in 2022. In 2024, an additional Level 2 dual-port station was installed in coordination with the Lot 10 Reconstruction and Streetscaping Project. As the need for EV Charging Stations grows, the installation of EV Charging Stations will be

Justification:

Charging stations provide a valued amenity for residents and visitors with electric or plug-in hybrid vehicles. This project aligns with Climate Ready Oak Park's goal to increase access to electric vehicle (EV) charging stations and parking, with an emphasis on improving access for residents who do not own a garage. Locations for the Village's electric vehicle charging stations are also selected based upon factors such as accessibility, traffic density, and proximity to existing transportation infrastructure.

Current Status:

One (1) dual-port Level 2 EV charging station was installed as part of the Village's Lot 10 Reconstruction and Streetscaping project, bringing the total charging port capacity at this location to six (6). The Village incurred the costs for the procurement and installation of these stations, but is seeking a reimbursement in the amount of \$10,666 from the ComEd Make-Ready Rebate program.

Expenditures earmarked for FY 24 - FY 26 are pursuant to the following grant funding opportunities for which the Village is awaiting a notice of award:

- U.S. Department of Transportation Charging and Fueling Infrastructure (CFI) Grant Opportunity: The Village's application for round 1 CFI funding requested \$904,000.00 with a 20% local match requirement of \$226,000.00 for a total project cost of \$1,130,000.00. This project would result in the procurement and installation of thirty (30) Level 2 dual-port charging stations at various locations in parking lots and on-street parking within business districts and mixed-use areas throughout the community. The Village's round 1 application was "recommended for funding" but was not awarded funding. The Village resubmitted its application for reconsideration for award under reserved round 2 funding in June 2024 and is awaiting an award decision. Additionally, the Village submitted an aggregated application in collaboration with the Metropolitan Mayors Caucus in August 2024 for consideration of Round 2 CFI Funding.

- IL Environmental Protection Agency Climate and Equitable Jobs (CEJA) EV Charging Grant Opportunity: The Village received preliminary notice on July 24, 2024, of a grant award of \$100,000 from the Illinois Environmental Protection Agency's Climate and Equitable Jobs Act EV Charging Infrastructure Grant Program. This funding will be used to procure and install five (5) dual-port Level 2 EV charging stations within Municipal Lot 15 (924 S. Oak Park Avenue) and five (5) dual-port Level 2 EV charging stations within Municipal Lot 24 (438 S. Taylor Avenue) in 2025. The Village's estimated share of this project is \$171,000, however staff intends to seek reimbursement of some of these costs through "Make-Ready" rebates available to the Village through ComEd. It should be noted, Lot 15 and Lot 24 were previously identified as charging locations in the Village's CFI application.

As part of the Village's Oak Park Avenue Streetscape project, two (2) dual-port Level 2 EV charging stations will be procured and installed. These costs are accounted for in that project sheet.

A placeholder of \$65,000 is earmarked for FY27, FY 28 and FY 29 to provide for the procurement and installation of additional stations. Village staff continuously seeks and applies for new grant opportunities for EV charging infrastructure.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
USDOT CFI Grant	TBD	-	-	81,600	81,600	-	81,600	408,000	-	-	-
IL EPA CEJA Grant	TBD	-	-	-	-	-	100,000	-	-	-	-
Parking Operating Revenues	Various	50,117	-	20,400	20,400	15,000	191,400	102,000	65,000	65,000	65,000
Total:		50,117	-	102,000	102,000	15,000	373,000	510,000	65,000	65,000	65,000
Expenditures											
Purchase & Install New EV Stations	5060.43770.787.570707	50,117	-	102,000	102,000	15,000	373,000	510,000	65,000	65,000	65,000
Total:		50,117	-	102,000	102,000	15,000	373,000	510,000	65,000	65,000	65,000

**Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029**

Project: <div style="border: 1px solid black; padding: 2px; display: inline-block;">Lot Resurfacing, Landscaping and Maintenance Program</div>	Priority Code: <div style="border: 1px solid black; padding: 2px; display: inline-block;">D</div>	Category: <div style="border: 1px solid black; padding: 2px; display: inline-block;">Infrastructure Improvements</div>
	Climate Priority Code: <div style="border: 1px solid black; padding: 2px; display: inline-block;">None</div>	Climate Impact Area(s) <div style="border: 1px solid black; padding: 2px; display: inline-block;">N/A</div>



Description:

An ongoing resurfacing, landscaping and maintenance program of Village parking lots is necessary to maintain a safe experience for residents and visitors to the community. When possible, resurfacing is done in conjunction with the overall Village resurfacing program of streets and alleys.

Justification:

The Village has parking lot standards in the Village Code such as stormwater management, landscape areas, fencing, proper pavement and parking stall markings.

Current Status:

In 2023, the following lot improvement projects were completed: Lots SB5, SB6E, 29, 30, 66, 66N, 68, 100, 101, 109, 110, SB6. 2024 Lot Improvements were deferred due to the Lot 10 project bids coming in over budget, thus requiring a greater financial contribution from the Village's Parking Enterprise Fund. These expenses are accounted for in the Lot 10 Reconstruction and Streetscaping project sheet. 2025 Lot Improvements: Lots 54, 82, 83, 86, 97, 46D, 46E, 46F

The Village will conduct a study in 2025 to formulate an updated lot maintenance program for the next five (5) year period. \$300,000 is earmarked for lot improvements in FY 26 through FY 29, pending the results of an updated pavement condition assessment.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Parking Operating Revenues	Various	-	151,950	315,920	334,527	11,936	350,920	315,000	315,000	315,000	315,000
Total:		-	151,950	315,920	334,527	11,936	350,920	315,000	315,000	315,000	315,000

Expenditures

Re-Surfacing Report	5060.43770.787.570707	-	-	-	-	-	20,000	-	-	-	-
Re-Surfacing	5060.43770.787.570707	17,100	151,950	315,920	334,527	11,936	315,920	300,000	300,000	300,000	300,000
Landscaping and Maintenance	5060.43770.787.570707	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000
Total:		17,100	151,950	315,920	334,527	11,936	350,920	315,000	315,000	315,000	315,000

**Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029**

Project: Parking Structure Maintenance Program Priority Code: A Category: Building Improvements

Climate Priority Code: None Climate Impact Area(s) N/A



Description:

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

Justification:

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

Current Status:

The Village conducted a competitive bid process in July 2023 for the immediate (2022), 2023, and 2024 repairs outlined in the five-year condition assessment of the three parking structures. The construction contract was awarded to the successful bidder in September 2023. Immediate (2022) repairs were completed in November 2023 and 2023-2024 repairs were completed in Summer 2024. Repairs outlined in the condition assessment for FY 25 - FY 27 will be completed accordingly pursuant to a competitive bid process. An updated condition assessment will occur in FY 28 to formulate a maintenance and repair program for the next five (5) years.

While completing 2024 planned repairs at The Avenue Parking Garage, additional immediate repairs were discovered by the Village's consultant. These additional repairs were authorized by the Village Board on August 27, 2024 and will amount to \$718,200. Based on further investigation to be conducted during these repairs, it is possible the FY25 budget will need to be amended to provide adequate funding for additional unanticipated repairs.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Parking Operating Revenues	Various	12,800	611,813	1,374,182	1,374,182	2,092,382	275,632	522,704	638,288	12,800	-
Total:		12,800	611,813	1,374,182	1,374,182	2,092,382	275,632	522,704	638,288	12,800	-
Expenditures											
Property Repair	5060.43770.783.570705	3,800	57,910	227,000	227,000	227,000	63,728	86,352	89,600	3,800	-
Property Repair	5060.43770.784.570705	4,500	238,767	381,873	381,873	1,100,073	67,312	80,080	124,656	4,500	-
Property Repair	5060.43770.788.570705	4,500	315,136	765,309	765,309	765,309	144,592	356,272	424,032	4,500	-
Total:		12,800	611,813	1,374,182	1,374,182	2,092,382	275,632	522,704	638,288	12,800	-

**Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029**

Project: **Wayfinding and Parking Garage Signage**

General
Priority Code: **B**

General Category: **Infrastructure Improvements**

Climate
Priority Code: **Low**

Climate Impact
Area(s): **N/A**



Description:

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

Justification:

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

Current Status:

Wayfinding signage was designed by Sasaki Associates. In 2018 the Village Board decided to not move forward with wayfinding signage. Based on current direction, the wayfinding signage design will be updated to meet current industry trends and technologies and any changing Village needs. Detailed design is planned for 2025 with construction in 2026. Work in 2025 includes replacement of parking lot regulation signage. Detailed design for Village wide wayfinding is planned for 2026 and construction in 2027.

				Amended	Year End						
		Actuals		Budget	Budget	Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Revenues	Various	-	-	-	-	-	-	75,000	350,000	-	-
Parking Operating Revenues	Various	-	-	235,000	235,000	-	260,000	150,000	-	-	-
Total:		-	-	235,000	235,000	-	260,000	225,000	350,000	-	-
Expenditures											
Design	3095.43780.101.560634	-	-	-	-	-	-	75,000	-	-	-
Design (parking)	5060.43770.787.570707	-	-	-	-	-	25,000	-	-	-	-
Construction	3095.43780.101.560634	-	-	-	-	-	-	-	350,000	-	-
Construction (parking)	5060.43770.787.570707	-	-	235,000	235,000	-	235,000	150,000	-	-	-
Total:		-	-	235,000	235,000	-	260,000	225,000	350,000	-	-

**Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029**

Project: On-Street Paystations Priority Code: C Category: Infrastructure Improvements

Climate Priority Code None Climate Impact Area(s) N/A



Description:

Parking and Mobility Services manages roughly 1,500 on-street paid spaces. This system of on-street parking is currently comprised of 155 pay stations and minimal number of traditional coin parking meters. In addition to paying via a pay station or meter, all spaces are integrated with the Park Oak Park mobile 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.

Justification:

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

Current Status:

The Village has completed a multi-year plan to convert the majority of traditional coin parking meters to pay stations. 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. Funds were budgeted in FY 24 to account for procurement and installation of pay stations on the 600 and 700 blocks of Madison Street, near the Pete's Fresh Market development. This work will occur in FY 25. Additional funds were budgeted for in FY 24 for potential new paid parking areas to be determined. This will not occur in FY 24, however, there is potential for new paid parking areas to be established in FY 25, thus requiring funding for procurement and installation of new pay stations. Funding for replacement of vandalized or end-of-life pay stations is also reflected each year, FY 25-FY 29.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Parking Operating Revenues	Various	376,183	293,144	240,000	240,000	-	220,000	30,000	30,000	30,000	30,000
Total:		376,183	293,144	240,000	240,000	-	220,000	30,000	30,000	30,000	30,000
Expenditures											
Purchase of pay stations	5060.43770.786.570707	376,183	293,144	240,000	240,000	-	220,000	30,000	30,000	30,000	30,000
Total:		376,183	293,144	240,000	240,000	-	220,000	30,000	30,000	30,000	30,000

**Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029**

Project: On-Street Regulation Signs Upgrade Priority Code: C Category: Infrastructure Improvements

Climate Priority Code: None Climate Impact Area(s) N/A



Description:

Fabrication and installation of new/revised Village-wide On-street regulation signs that will consolidate and create a more user friendly system to convey parking regulations to the public. Currently the Village has over 10,000 regulations signs.

Justification:

With over 10,000 regulations signs there is a need to consolidate and potentially simplify the presentation of the Village's parking regulations. When completed, this upgrade will provide a better customer service experience for the residents and visitors of Oak Park.

Current Status:

Conversion of signage was originally planned to begin in 2020 and be complete by 2023, dependent upon recommendations from the Parking Pilot Program. Due to staffing changes and the pandemic, this program was delayed. A survey regarding the parking pilot program was conducted in Q3 and Q4 of 2021. Following analysis and recommendations from the Transportation Commission and Village Board, which is still ongoing, Village-wide conversion will be completed 2023-2025.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Parking Operating Revenues	Various	-	187,701	200,000	200,000	200,000	200,000	-	-	-	-
Total:		-	187,701	200,000	200,000	200,000	200,000	-	-	-	-
Expenditures											
Sign Replacement (Fabrication)	5060.43770.786.570707	-	150,000	150,000	150,000	150,000	150,000	-	-	-	-
Sign Replacement (Installation)	5060.43770.786.570707	-	37,701	50,000	50,000	50,000	50,000	-	-	-	-
Total:		-	187,701	200,000	200,000	200,000	200,000	-	-	-	-

Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029

Project: Parking Maintenance Vehicle Replacement

Priority Code: C

Category: Machinery and Equipment

Climate Priority Code: High

Climate Impact Area(s) Transportation



Description:

Replacement of Parking and Mobility Services Division vehicles.

Justification:

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

Current Status:

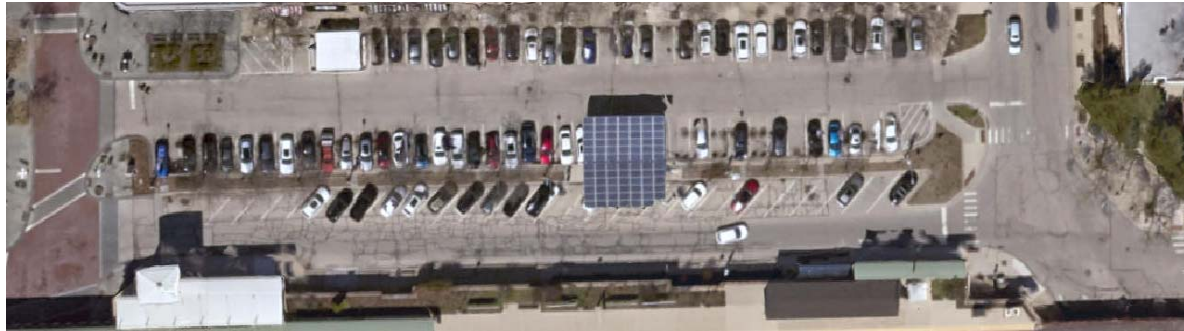
Replacement schedule:
 2024 - 2011 Ford Van (\$65,000) NEW
 2025 - No vehicles scheduled for replacement
 2026 - 2014 Ford Van (\$65,000) NEW
 2027 - One Admin Vehicle (\$60,000)
 2028 - 2018 Ford Van (\$75,000)

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Parking Operating Revenues	Various	500	-	65,000	65,000	35,000	-	65,000	60,000	75,000	-
Total:		500	-	65,000	65,000	35,000	-	65,000	60,000	75,000	-
Expenditures											
Vehicle Replacement	5060.43770.786.570750	500	-	65,000	65,000	35,000	-	65,000	60,000	75,000	-
Total:		500	-	65,000	65,000	35,000	-	65,000	60,000	75,000	-

**Village of Oak Park
Parking Fund Capital Project Sheet
2025 - 2029**

Project: Lot 10 Reconstruction and Streetscaping Priority Code: N/A Category: Infrastructure Improvements

Climate Priority Code: Medium Climate Impact Area(s) Transportation



Description:

Parking Lot 10 is located between Marion Street and Forest Avenue north of the railroad viaduct. This project includes reconstructing the pavement of the off-street parking lot and installing a new permeable parking lot, replacing sidewalks along the north edge of the parking lot to improve accessibility, lighting improvements along North Boulevard, electrical improvements, landscaping improvements, and the resurfacing of North Boulevard from Marion to Forest. The proposed project will improve the space for pedestrians, users of the district, and create a space that can better accommodate special events. The Village received a MWRD grant for the installation of the permeable parking lot in the summer of 2023. The grant will fund approximately 40% of the costs for the permeable parking lot.

Justification:

The asphalt for Lot 10 is in need of resurfacing due to its condition. The sidewalks along the north side of Lot 10 are in need of replacement due to impacts from the mature trees, and the median island separating angled spaces along North Boulevard from the parking lot is in need of work and improvements for pedestrian access. Lighting improvements will generally complete lighting in DTOP. The Village received a MWRD grant to install a permeable parking lot here due to its sandy soils and in conformance with the Climate Action Plan.

Current Status:

The Village was awarded a MWRD grant for the permeable pavement portion of the project in the late summer of 2023. Construction work was substantially complete in August of 2024 with ComEd electrical work and light poles planned for installation in the fall.

Funding Sources	Account Number	Actual FY 2022	Actual FY 2023	Budget FY 2024	Amended Budget FY 2024	Year End Estimate FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028	Budget FY 2029
Main Capital Fund Revenues	Various	-	-	350,000	466,892	731,793	-	-	-	-	-
Parking Operating Revenues	Various	-	-	675,000	675,000	990,920	-	-	-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	-	-	220,000	220,000	220,000	-	-	-	-	-
Total:		-	-	1,245,000	1,361,892	1,942,713	-	-	-	-	-

Expenditures

Engineering (Design & Construction Management)	3095.43780.101.570706	-	-	100,000	168,292	143,341	-	-	-	-	-
North Blvd Street Resurfacing	3095.43780.101.570951	-	-	100,000	100,000	389,852	-	-	-	-	-
Streetscaping	3095.43780.101.570959	-	-	150,000	198,600	198,600	-	-	-	-	-
Permeable Parking Lot Construction (Sustainability)	5060.43770.200.570707	-	-	625,000	625,000	625,000	-	-	-	-	-
North Blvd Parking Space Resurfacing	5060.43770.787.570707	-	-	50,000	50,000	365,920	-	-	-	-	-
Total:		-	-	1,025,000	1,141,892	1,722,713	-	-	-	-	-

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Public Works Vehicle Replacement

General
Priority Code:

A

Climate
Priority Code:

High

General Category:

Machinery and Equipment

Climate Impact
Area(s):

Transportation; Community Health & Environmental Quality;
Parks, Plants & Biodiversity



Description:

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

Justification:

Equipment and vehicles that are past their cost effective lives and have exceeded the evaluation criteria for retention are a financial burden on the Village of Oak Park. The Department is proposing to rebuild vehicles, where 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. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:

2024 - 2008 P/U w/plow (\$65,000), Three Updated spreader boxes for tandem axle trucks (\$55,000 each), 2002 Asphalt truck (\$300,000), 2005 Small loader (\$90,000).
2025- 2016&2017 Five Admin vehicles (\$38,000 each), 2005 Single axle dump truck w/chipper box w/plow, (\$200,000), 2005 Front end loader (\$350,000), 2005 Tandem axle dump truck w/plow (\$250,000), 1982 Air compressor trailer (\$30,000), Snow melter trailer (\$100,000 from PW \$100,000 from Parking Services)
2026 - 2002 Semi Road Tractor (\$300,000), 2016 P/U w/Plow (\$70,000), 2005 Small loader (\$95,000), 2005 Front End Loader (\$350,000)
2027 - 2016&2017 Two Admin vehicles (\$40,000 each), 2003 Service truck (\$80,000), 2000 Large Aerial truck (\$350,000), 2005 Tree stumper (\$70,000), 2016 One ton truck w/plow (\$170,000), 2016 Multi purpose tractor (\$100,000), 2015&2012 P/U w/plow (\$70,000 each), 1999 Portable air compressor (\$35,000)
2028 - 2000 Passenger van (\$60,000), Two 2016 P/U w/plow (\$70,000 each), Two Tandem Axle Dump trucks w/salter/plow (\$300,000 each), 2017 One ton truck w/plow (\$175,000)

Funding Sources	Account Number	Amended		Year End		Recommended Budget					
		Actuals		Budget		Estimate					
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Interfund Transfer CIP #3095	3032.41300.101.491495	454,000	-	620,000	1,175,000	-	-	-	-	-	-
Parking Operating Revenues	Various	-	-	-	-	-	-	-	-	-	-
	Total:	454,000	-	620,000	1,175,000	-	-	-	-	-	-
Expenditures											
Vehicle Purchase	3032.43900.858.570750	252,462	392,892	620,000	1,175,000	-	-	-	-	-	-
Vehicle Replacement	5060.43770.786.570750	-	-	-	-	-	-	-	-	-	-
	Total:	252,462	392,892	620,000	1,175,000	-	-	-	-	-	-

Water & Sewer Fund #5040

Fund Summary

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

Water Services – Public Works is responsible for the delivery of safe, potable water to residents and businesses within the Village and for fire suppression. Purchased directly from the City of Chicago, water is stored in several sites throughout the Village and pumped through 105 miles of water mains. Personnel and contractors supported by this fund are responsible for the emergency replacement of broken mains as well as repair and exercising of system water valves and fire hydrants, repair and replacement of water meters and pumping equipment. The division also responds to requests for locating underground water facilities via the one call system Joint Utility Locating Information for Excavators (JULIE). Revenues for the Water Fund are generated through the users of the water system through quarterly metering. Rates are determined based on the charges from the City of Chicago for the delivery of water and the Village's expenses and programming.

Sewer Services – Village sewage is transported to the interceptor sewers of the Metropolitan Water Reclamation District of Greater Chicago (MWDGC) where it is eventually treated and discharged into the receiving streams. Revenues for the Sewer fund are generated through the users of the water system as a portion of the utility charges. The Village does not pay the MWDGC for discharging to their sewers. Property owners are assessed on their property tax bill for this service. Although the current focus is on the actual infrastructure improvements it is not possible to have a valid conversation about the fund's ability to pay for the costs of projects without also discussing the other expenses of the fund. Below is a revenue and expense table that illustrates the overall fund finances.

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

	2022	2023	2024	Amended 2024	2024	2025
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budgeted</u>	<u>Y/E Estimate</u>	<u>Budget</u>
Utility Sales	18,835,667	19,663,694	18,740,000	18,740,000	18,700,000	20,000,000
Miscellaneous Revenue	129,760	578,054	2,000	2,000	-	-
Scrap Revenue	24,595	5,742	5,000	5,000	-	-
Recovered Damages			1,000	1,000	-	-
Meter Charges	102,905	121,954	100,000	100,000	100,000	100,000
Grants			-	-	-	-
Penalty Charges	172,965	185,786	125,000	125,000	165,000	150,000
Transfers in	-	-	-	-	-	-
Total Revenue	<u>19,265,892</u>	<u>20,555,230</u>	<u>18,973,000</u>	<u>18,973,000</u>	<u>18,965,000</u>	<u>20,250,000</u>
Personal Services	1,202,567	1,160,583	1,282,390	1,282,390	1,211,217	1,325,743
Fringe Benefits	391,686	369,466	469,537	469,537	343,266	567,018
Materials & Supplies	268,719	245,584	367,200	367,200	361,700	381,450
Contractual Services	8,071,872	9,118,267	10,187,550	10,224,172	10,177,800	10,426,410
Capital Outlay	1,780,400	3,410,727	13,664,484	17,879,807	13,874,785	9,842,000
Debt Service	92,198	59,303	661,844	661,844	661,844	656,149
Transfers Out	670,000	600,000	600,000	600,000	600,000	600,000
Total Expenditures	<u>12,477,442</u>	<u>14,963,930</u>	<u>27,233,005</u>	<u>31,484,950</u>	<u>27,230,612</u>	<u>23,798,770</u>
Net Surplus (Deficit)	<u>6,788,450</u>	<u>5,591,300</u>	<u>(8,260,005)</u>	<u>(12,511,950)</u>	<u>(8,265,612)</u>	<u>(3,548,770)</u>
Beginning Audited Cash Balance 1/1/24					17,093,490	
2024 Projected Surplus (Deficit)					<u>(8,265,612)</u>	
Ending Projected Cash Balance 12/31/24					<u>8,827,878</u>	
Estimated Cash Balance 1/1/25						8,827,878
2025 Budgeted Surplus (Deficit)						<u>(3,548,770)</u>
Ending Estimated Cash Balance 12/31/25						<u>5,279,108</u>

**Village of Oak Park
Water & Sewer Capital Outlay Summary
2025 - 2029**

						General	Climate	Amended		Year End		Recommended Budget			
Water & Sewer Fund (5040)						Priority	Priority	Actuals	Budget	Budget	Estimate				
Project>(*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account	Code	Code	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2029
Advanced Metering Infrastructure (AMI)- Software	Capital Improvements	5040	43730	777	570711	A	Low	-	-	55,000	55,000	-	55,000	-	-
Advanced Metering Infrastructure (AMI)- Construction	Capital Improvements	5040	43730	777	570707	A	Low	-	73,023	50,000	251,977	251,977	150,000	-	-
Austin Blvd. Resurfacing	Capital Improvements	5040	43730	777	570707	A	Medium	-	-	100,000	100,000	34,700	-	-	-
Austin Blvd. Resurfacing	Capital Improvements	5040	43750	781	570707	A	Medium	-	755	1,750,000	1,750,000	1,176,493	-	-	-
CPS Automatic Transfer Switch	Capital Improvements	5040	43730	776	570707	N/A	None	-	-	35,000	35,000	20,000	-	-	-
Central Station Generator Day Tank Replacement	Capital Improvements	5040	43730	776	570707	F	None	-	-	-	-	-	30,000	-	-
Central Pumping Station Generator Electrical Upgrade	Capital Improvements	5040	43730	776	570707	A	None	-	-	-	-	-	35,000	-	-
Central Pumping Station PLC Upgrade	Capital Improvements	5040	43730	776	570707	N/A	None	-	24,494	-	49,494	49,494	-	-	-
Central Pumping Station PLC Upgrade	Capital Improvements	5040	43730	777	570707	N/A	None	-	-	-	18,350	18,350	-	-	-
Central Station Roll Off Generator Plug	Capital Improvements	5040	43730	776	570707	B	None	-	-	-	-	-	45,000	-	-
Central Pump Station Structural Repairs	Capital Improvements	5040	43730	776	570707	A	None	-	-	-	-	-	230,000	-	-
Replace 16" and 20" Supply Valves Central Station	Capital Improvements	5040	43730	776	570707	A	None	-	-	-	-	-	300,000	-	-
Central Pumping Sta. VFD Repl.	Capital Improvements	5040	43730	776	570707	N/A	None	53,275	620,991	320,000	842,878	502,153	-	-	-
Central Reservoir Air Gap	Capital Improvements	5040	43730	776	570707	F	None	-	-	-	-	-	-	-	200,000
Division Street Resurfacing (Sewer Main)	Capital Improvements	5040	43750	781	570707	N/A	Medium	-	816,800	-	-	-	-	-	-
Division Street Resurfacing (Water Main)	Capital Improvements	5040	43730	777	570707	N/A	Medium	-	705,250	-	-	-	-	-	-
Flood Mitigation Improvements- North Section	Capital Improvements	5040	43750	781	570707	A	Low	-	-	1,400,000	1,400,000	30,852	1,500,000	9,880,000	6,560,000
Flood Mitigation Improvements- North Section	Capital Improvements	5040	43730	777	570707	A	Low	-	-	-	-	-	2,000,000	1,000,000	-
Lead Water Service Replacement Program- Private	Capital Improvements	5040	43730	778	570707	A	High	-	-	-	-	-	-	-	-
Lead Water Service Replacement Program- Public	Capital Improvements	5040	43730	777	570707	A	High	190,098	245,697	500,000	500,000	500,000	500,000	552,000	580,000
Madison Redevelopment & Streetscape (Water Main)	Capital Improvements	5040	43730	777	570707	A	Medium	-	-	1,202,275	2,002,275	2,008,776	-	-	-
Madison Redevelopment & Streetscape (Sewer)	Capital Improvements	5040	43750	781	570707	A	Medium	-	-	372,808	372,808	372,808	-	-	-
Manhole/Catch Basin Rehabilitation	Capital Improvements	5040	43750	781	570707	C	None	-	-	100,000	100,000	100,000	100,000	100,000	100,000
*North Avenue Streetscape - NEW	Capital Improvements	5040	43730	777	570707	B	Medium	-	-	100,000	100,000	-	-	100,000	2,000,000
*North Avenue Streetscape - NEW	Capital Improvements	5040	43750	781	570707	B	Medium	-	-	100,000	100,000	-	-	100,000	1,000,000
North Marion Streetscape (Sewer)	Capital Improvements	5040	43750	781	570707	B	Medium	-	-	-	-	-	125,000	-	-
N&S Station Pressure Relief Valves	Capital Improvements	5040	43730	776	570707	F	None	-	-	-	-	-	-	-	100,000
Oak Park Ave. Streetscaping and Resurf. (Sewer)	Capital Improvements	5040	43750	781	570707	N/A	None	18,862	-	-	-	-	-	-	-
Oak Park Ave. Streetscaping and Resurf. (Water)	Capital Improvements	5040	43730	777	570707	N/A	None	347,945	-	-	-	-	-	-	-
Permanent Generators at No. & So.Sta.	Capital Improvements	5040	43730	776	570707	B	None	-	29,564	451,400	575,437	568,437	810,000	-	-
Pumping Stations Chlorine System Upgrade	Capital Improvements	5040	43730	776	570707	F	None	-	-	-	-	-	32,500	292,500	-
Pump Stations Scada Computers	Equipment	5040	43730	776	570710	A	None	-	-	3,000	3,000	3,000	12,000	-	3,500
Pump Stations Scada Computers	Capital Improvements	5040	43730	776	570707	A	None	-	-	22,000	22,000	22,000	42,000	-	25,000
Rain Ready Grant Program	Capital Improvements	5040	43750	781	570707	D	Low	-	-	90,000	90,000	90,000	100,000	100,000	100,000
Resurfacing Various Streets	Capital Improvements	5040	43750	781	570707	A	Medium	-	-	147,276	452,276	-	-	-	-
Resurfacing Various Streets	Capital Improvements	5040	43730	777	570707	A	Medium	-	198,850	-	-	-	-	-	-
Ridgeland Siphon Cleaning	Capital Improvements	5040	43750	781	570707	N/A	None	-	-	175,000	175,000	175,000	-	-	-
Security Improvements at Pumping Stations	Capital Improvements	5040	43730	776	570707	A	None	11,815	-	-	-	-	35,000	-	-
Sewer Backup Protection Program	Capital Improvements	5040	43750	781	570707	D	Low	182,500	203,500	300,000	314,000	314,000	300,000	300,000	300,000
South Pumping Station Overflow	Capital Improvements	5040	43730	776	570707	A	None	-	-	-	-	150,000	-	-	-
Washington Blvd Resurfacing	Capital Improvements	5040	43730	777	570707	F	Low	-	-	-	-	-	-	150,000	250,000
Water Distribution Leak Detection	Capital Improvements	5040	43730	777	570707	F	Low	-	247,450	60,000	862,550	622,390	-	-	175,000
Water Meter Replacement	Capital Improvements	5040	43730	777	570707	A	Low	937,940	90,235	75,000	108,765	83,765	100,000	78,500	82,500
Water Meter Replacement	Capital Improvements	5040	43750	781	570707	A	Low	937,940	90,235	75,000	108,765	83,765	100,000	78,500	82,500
Water Valve Replacement Program	Capital Improvements	5040	43730	777	570707	A	None	-	305,720	150,000	150,000	150,000	150,000	150,000	150,000
Water and Sewer Division Equipment	Equipment	5040	43730	776	570710	A	None	12,802	13,570	50,000	50,000	50,000	10,000	10,000	10,000
Water and Sewer Division Equipment	Equipment	5040	43730	777	570710	A	None	5,585	9,772	7,500	7,500	7,500	7,500	7,500	7,500
Water and Sewer Division Equipment	Equipment	5040	43750	781	570710	A	None	5,409	8,218	7,500	7,500	7,500	7,500	7,500	7,500
Water and Sewer Main Improvements- General (Water)	Capital Improvements	5040	43730	777	570707	A	Low	-	-	-	-	-	2,200,000	2,200,000	2,200,000
Water and Sewer Main Improvements- General (Sewer)	Capital Improvements	5040	43750	781	570707	A	Low	-	-	-	-	-	2,200,000	2,200,000	2,200,000
Water and Sewer Main Improvements- Columbian	Capital Improvements	5040	43750	781	570707	A	None	-	6,000	-	-	15,000	1,500,000	-	-
Water and Sewer Main Improvements- Euclid (Water)	Capital Improvements	5040	43730	777	570707	A	Low	-	-	-	-	-	10,000	1,200,000	-
Water and Sewer Main Improvements- Euclid (Sewer)	Capital Improvements	5040	43750	781	570707	A	Low	-	-	-	-	-	10,000	1,500,000	-
Water and Sewer Main Improvements- Forest (Water)	Capital Improvements	5040	43730	777	570707	A	Low	-	-	850,000	850,000	-	1,200,000	-	-
Water and Sewer Main Improvements- Forest (Sewer)	Capital Improvements	5040	43750	781	570707	A	Low	-	6,000	1,000,000	905,000	-	1,500,000	-	-
Water and Sewer Main Improvements- Iowa & Spot Repairs	Capital Improvements	5040	43750	781	570707	A	Low	-	-	-	-	-	300,000	-	-
Water and Sewer Main Improvements- Maple	Capital Improvements	5040	43730	777	570707	N/A	None	-	-	-	-	-	20,000	750,000	-
Water and Sewer Main Improvements- Linden	Capital Improvements	5040	43750	781	570707	N/A	None	-	15,090	750,000	782,811	1,140,835	-	-	-
Water and Sewer Main Improvements- Ontario/Woodbine	Capital Improvements	5040	43750	781	570707	N/A	None	-	-	175,000	185,000	218,180	-	-	-
Water and Sewer Main Improvements- South Blvd (Water)	Capital Improvements	5040	43730	777	570707	N/A	Low	37,179	18,456	1,800,000	1,800,000	1,970,000	-	-	-
Water and Sewer Main Improvements- South Blvd (Sewer)	Capital Improvements	5040	43750	781	570707	N/A	Low	15,447	24,578	800,000	834,911	1,054,507	-	-	-
Water and Sewer Main Improvements- Euclid (Water)	Capital Improvements	5040	43730	777	570707	N/A	Low	45,952	307,503	-	1,450,462	1,193,026	-	-	-
Water and Sewer Vehicle Replacement (Water)	Vehicles	5040	43730	777	570750	A	High	39,348	134,771	376,000	376,000	32,000	370,000	220,000	310,000
Water and Sewer Vehicle Replacement (Sewer)	Vehicles	5040	43750	781	570750	A	High	-	395,000	162,000	162,000	65,000	463,000	550,000	50,000

**Village of Oak Park
Water & Sewer Capital Outlay Summary
2025 - 2029**

						General Priority Code	Climate Priority Code			Amended	Year End							
Water & Sewer Fund (5040)		Fund	Dept	Prgm	Account			Actuals		Budget	Budget	Estimate	Recommended Budget					
Project (**Indicates New Project for 2025)								Additional Description	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Flood Mitigation Improvements- LeMoyn		Capital Improvements	5040	43750	781	570707	N/A	None	1,382,886	-	-	-	-	-	-	-	-	
Water and Sewer Main Improvements- Augusta (Water)		Capital Improvements	5040	43730	777	570707	N/A	Low	58,414	1,155,437	-	-	-	-	-	-	-	
Water and Sewer Main Improvements- Augusta (Water)		Capital Improvements	5040	43750	781	570707	N/A	Low	33,566	709,200	-	-	-	-	-	-	-	
Water and Sewer Main Improvements- Kenilworth (Water)		Capital Improvements	5040	43750	781	570707	N/A	None	474,371	1,725	-	-	-	-	-	-	-	
Water and Sewer Main Improvements- Lenox (Water)		Capital Improvements	5040	43730	777	570707	N/A	None	826,960	2,545	-	-	-	-	-	-	-	
Water and Sewer Main Improvements- Thomas (Water)		Capital Improvements	5040	43750	781	570707	N/A	None	1,373,712	4,230	-	-	-	-	-	-	-	
TOTAL:									6,992,006	6,464,659	13,464,483	17,645,759	13,383,784	9,842,000	22,354,500	14,214,500	9,453,000	6,588,000

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

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

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Resurfacing of Various Streets and Parking Lots	General Priority Code: A	General Category: Infrastructure Improvements
	Climate Priority Code: Medium	Climate Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit



Description:

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

Justification:

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

Current Status:

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

		Amended		Year End							
Funding Sources	Account Number	Actuals		Budget	Budget	Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	381,125	106,004	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	198,850	-	147,276	452,276	-	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	17,100	60,677	-	18,607	11,936	-	-	-	-	-
Main Capital Fund Revenues	Various	1,312,585	1,823,919	2,180,000	4,633,685	4,823,744	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	1,750,000	-	-	-	-	-
Grant Revenues (Reimbursement State Funded Project 2014)		60,000	-	-	-	-	-	-	-	-	-
Total:		1,770,810	2,189,450	2,180,000	4,799,568	7,037,956	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000
Expenditures											
Construction (CDBG)	2083.46201.668.583651	381,125	106,004	-	-	-	-	-	-	-	-
Design	3095.43780.101.570951	124,000	-	-	-	24,320	-	-	-	-	-
Construction Engineering	3095.43780.101.570951	90,579	158,536	180,000	276,049	292,701	360,000	360,000	360,000	360,000	360,000
Construction (Resurfacing)	3095.43780.101.570951	1,092,306	1,550,717	2,000,000	4,086,301	4,060,388	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Construction (Traffic Calming)	3095.43780.101.570955	5,700	114,666	-	271,335	446,335	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	198,850	-	-	-	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	-	-	147,276	452,276	-	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	17,100	60,677	-	18,607	11,936	-	-	-	-	-
Total:		1,710,810	2,189,450	2,180,000	4,799,568	5,287,956	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project:	2025 Water and Sewer Main Improvements - Euclid Ave	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Area(s):	Public Health; Extreme Weather & Resiliency



Description:

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

Justification:

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

Current Status:

The design of the project is planned to be completed in 2025 for construction in 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	20,000	2,700,000	-	-	-
Total:		-	-	-	-	-	20,000	2,700,000	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	-	-	-	-	-	10,000	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	-	-	-	-	1,200,000	-	-	-
Design (sewer)	5040.43750.781.570707	-	-	-	-	-	10,000	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	-	1,500,000	-	-	-
Total:		-	-	-	-	-	20,000	2,700,000	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	2025 Water and Sewer Main Improvements - Forest	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Area(s):	Public Health; Extreme Weather & Resiliency



Description:

This project includes the replacement of the sewer and water mains on Forest Ave from Greenfield to Division due to the deteriorated condition of the sewer and age of the water main along with the reconstruction of the roadway.

Justification:

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

Current Status:

The design of the project is substantially complete and is intended to be awarded in the fall of 2024 for construction in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	6,000	1,850,000	1,755,000	10,000	2,700,000	-	-	-	-
Total:		-	6,000	1,850,000	1,755,000	10,000	2,700,000	-	-	-	-

Expenditures

Design (water)	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	850,000	850,000	-	1,200,000	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	6,000	-	-	10,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	1,000,000	905,000	-	1,500,000	-	-	-	-
Total:		-	6,000	1,850,000	1,755,000	10,000	2,700,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Flood Mitigation Improvements - Northeast Section	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Area(s):	Extreme Weather & Resiliency; Parks, Plants & Biodiversity



Description:

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

Justification:

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

Current Status:

Due to staffing challenges and other priorities, the design of the project was delayed and is planned to start in 2025. Design work in 2024 included sewer modeling of the proposed project to determine final scope, limits, and pipe sizing. The project is schedule to be bid in late 2025 for construction in 2026 and 2027. The Engineering Division will continue to seek grant funds for construction of this project.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	1,400,000	1,400,000	30,852	1,500,000	11,880,000	7,560,000	-	-
Total:				1,400,000	1,400,000	30,852	1,500,000	11,880,000	7,560,000		-
Expenditures											
Design (Phase II)	5040.43750.781.570707	-	-	1,400,000	1,400,000	30,852	1,500,000	-	-	-	-
Construction Management	5040.43750.781.570707	-	-	-	-	-	-	880,000	560,000	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	2,000,000	1,000,000	-	-
Construction (Sewer Main)	5040.43750.781.570707	-	-	-	-	-	-	9,000,000	6,000,000	-	-
Total:				1,400,000	1,400,000	30,852	1,500,000	11,880,000	7,560,000	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project: 2025 Sewer Main Improvements - Columbian	General Priority Code: A	General Category: Infrastructure Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

This project includes the replacement of the sewer main on Columbian from Augusta to Division due to deteriorated conditions and reconstructing the roadway.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

Current Status:

The design of the project will occur in the fall of 2024 for construction in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	6,000	-	-	15,000	1,500,000	-	-	-	-
Total:		-	6,000	-	-	15,000	1,500,000	-	-	-	-

Expenditures

Design (sewer)	5040.43750.781.570707	-	6,000	-	-	15,000	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	1,500,000	-	-	-
Total:		-	6,000	-	-	15,000	1,500,000	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Permanent Generators at North and South Pumping Stations	General Priority Code: B	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A.



Description:

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

Justification:

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

Current Status:

The North Pumping Station construction project was awarded in July of 2024 with work anticipated for the spring of 2025 due to long lead times. Design of the south station generator is underway with a project planned to be bid out in early 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	29,564	451,400	575,437	568,437	810,000	-	-	-	-
Total:		-	29,564	451,400	575,437	568,437	810,000	-	-	-	-
Expenditures											
Design	5040.43730.776.570707	-	29,564	80,000	109,037	102,037	-	-	-	-	-
Construction Management	5040.43730.776.570707	-	-	46,400	46,400	46,400	60,000	-	-	-	-
Construction	5040.43730.776.570707	-	-	325,000	420,000	420,000	750,000	-	-	-	-
Total:		-	29,564	451,400	575,437	568,437	810,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project:	2025 Water Main Improvements - Maple Avenue	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project includes the replacement of the water main on Maple Avenue from Garfield to Lexington due to multiple water main breaks on this blocks over the past couple of years.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

Current Status:

The design of the project will be completed occur in 2025 for construction in 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	20,000	750,000	-	-	-
Total:		-	-	-	-	-	20,000	750,000	-	-	-

Expenditures

Design (water)	5040.43730.777.570707	-	-	-	-	-	20,000	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	-	-	-	-	750,000	-	-	-
Total:		-	-	-	-	-	20,000	750,000	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Lead Water Service Replacement Program - Public Side

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: High

Climate Impact Area(s): Public Health



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating R	5040.43730.101.444401	190,098	245,697	500,000	500,000	500,000	500,000	525,000	552,000	580,000	600,000
Total:		190,098	245,697	500,000	500,000	500,000	500,000	525,000	552,000	580,000	600,000
Expenditures											
Construction	5040.43730.777.570707	190,098	245,697	500,000	500,000	500,000	500,000	525,000	552,000	580,000	600,000
Total:		190,098	245,697	500,000	500,000	500,000	500,000	525,000	552,000	580,000	600,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Water and Sewer Vehicle Replacement	General Priority Code: A	General Category: Machinery and Equipment
	Climate Priority Code: High	Climate Impact Area(s): Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity



Description:

Replacement of Public Works Water and Sewer Division vehicles.

Justification:

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

Current Status:

Replacement Schedule:

2025 - 1999 Portable air compressor (\$30,000), 2015 Backhoe (\$275,000), 2012 Rebuild Tandem axle dump truck w/ plow (\$150,000), 2012 Rebuild Tandem Axle dump truck with plow (\$90,000), 2013 F550 Service Truck (\$100,000), 2007 Rebuild Single Axle Dump Truck with plow and salter (\$150,000), Shoring Trailer (\$38,000)
 2026 - 2007 Sewer jetter (\$550,000)
 2027 - 2019 Meter reader vehicle (\$40,000), 2016 Utility truck (\$180,000)
 2028 - 2019 Transit Connect mini van (\$50,000)
 2029 - 2011 Backhoe (\$310,000)

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	39,348	489,071	538,000	538,000	97,000	833,000	550,000	220,000	50,000	310,000
Trade in/Sale	5040.43730.777.570750	-	40,700	-	-	-	-	-	-	-	-
Total:		39,348	529,771	538,000	538,000	97,000	833,000	550,000	220,000	50,000	310,000
Expenditures											
Vehicles - Water	5040.43730.777.570750	39,348	94,071	376,000	376,000	32,000	370,000	-	220,000	-	310,000
Vehicles - Sewer	5040.43750.781.570750	-	395,000	162,000	162,000	65,000	463,000	550,000	-	50,000	-
Trade in/Sale	5040.43730.777.570750	-	40,700	-	-	-	-	-	-	-	-
Total:		39,348	529,771	538,000	538,000	97,000	833,000	550,000	220,000	50,000	310,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Water and Sewer Main Improvements - Future Years	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Area(s):	Public Health; Extreme Weather & Resiliency



Description:

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

Justification:

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

Current Status:

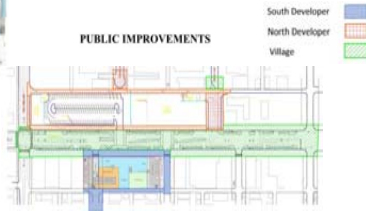
Projects are designed and constructed annually. Design for 2026 projects will be done in 2025 by in-house Engineering staff. Design costs for 2025 and earlier projects are shown on individual sheets.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	4,400,000	4,400,000	4,400,000	4,400,000
Total:		-	-	-	-	-	-	4,400,000	4,400,000	4,400,000	4,400,000

Expenditures											
Design & Construction Engineering	5040.43730.777.570707	-	-	-	-	-	-	200,000	200,000	200,000	200,000
Design & Construction Engineering	5040.43750.781.570707	-	-	-	-	-	-	200,000	200,000	200,000	200,000
Construction	5040.43730.777.570707	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Construction	5040.43750.781.570707	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Total:		-	-	-	-	-	-	4,400,000	4,400,000	4,400,000	4,400,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Madison Street Redevelopment and Streetscaping	General Priority Code: A	General Category: Infrastructure Improvements
	Climate Priority Code: Medium	Climate Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit



Description:

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

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget		Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	693,995	693,995	854,418	-	-	-	-	-	-
TIF Reserves		557,069	247,159	15,764	1,128,150	850,000	287,329	-	-	-	-	-
Main Capital Fund Revenues	Various	261,593	42,750	4,693,170	4,843,170	4,523,568	50,000	-	-	-	-	-
DCEO State Grant Revenue	3095.43780.101.431400	-	-	1,250,000	1,250,000	1,750,000	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	1,575,083	2,375,083	2,381,584	-	-	-	-	-	-
Total:		818,662	289,909	8,228,012	10,290,398	10,359,570	337,329	-	-	-	-	-
Expenditures												
Streetscape Design	2072.41300.101.570698	108,722	-	-	-	-	-	-	-	-	-	-
Development Incentives & Environmenta	2072.41300.101.570698	403,977	247,159	15,764	1,128,150	850,000	287,329	-	-	-	-	-
Private Utility Relocation (ATT, ComEd, Et	2072.41300.101.570698	44,370	-	-	-	-	-	-	-	-	-	-
Construction (Streetscape)-REBUILD	3040.43780.101.570951	-	-	693,995	693,995	854,418	-	-	-	-	-	-
Streetscape Design	3095.43780.101.530667	-	12,000	-	-	-	-	-	-	-	-	-
Streetscape Design	3095.43780.101.570706	57,911	30,750	-	-	-	-	-	-	-	-	-
Development Incentives (Streetscaping)	3095.43780.101.570959	-	-	274,692	274,692	165,513	-	-	-	-	-	-
Construction Management (Streetscape)	3095.43780.101.570959	-	-	325,000	350,000	300,000	50,000	-	-	-	-	-
Construction (Streetscape)	3095.43780.101.570959	203,682	-	4,093,478	4,218,478	4,058,055	-	-	-	-	-	-
Construction Management (W&S Relocat	5040.43730.777.570707	-	-	87,000	137,000	137,000	-	-	-	-	-	-
Construction (Water Main on Madison)	5040.43730.777.570707	-	-	1,115,275	1,865,275	1,871,776	-	-	-	-	-	-
Construction Management (Sewer on Ma	5040.43750.781.570707	-	-	25,926	25,926	25,926	-	-	-	-	-	-
Construction (Sewer on Madison)	5040.43750.781.570707	-	-	346,882	346,882	346,882	-	-	-	-	-	-
Total:		818,662	289,909	6,978,012	9,040,398	8,609,570	337,329	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Austin Blvd. Resurfacing

Priority Code: A

Category: Infrastructure Improvements

Climate
Priority Code: Medium

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



Description:

This project includes the 2019/2020 resurfacing of Austin Boulevard from Lake Street to North Avenue including the Village's water main project from Lake to Chicago along with the 2025 resurfacing of Austin Blvd. from Roosevelt to Lake, including sewer replacement primarily south of I-290. Austin Blvd is jointly owned by the City of Chicago and the Village of Oak Park, with the Village owning the west half. The City resurfaced Austin from Lake to North Ave in 2019 and 2020 with the Village paying for its share. The Village and City plan on resurfacing Austin from Roosevelt to Lake Street using Federal STP funds to pay for 80% of the eligible costs. There is needed sewer replacement and rehabilitation primarily from Roosevelt to I-290 which was completed in 2024 in coordination with the future resurfacing project.

Justification:

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

Current Status:

The Village received \$1,082,400 in Federal STP funds for the resurfacing of Austin from Roosevelt to Lake Street. The Village and City of Chicago entered into an IGA for the resurfacing project to resurface the full width of the roadway with the City being the lead agency and overseeing the design and construction. The Village transferred the STP funds to the City for this project. The Village will reimburse the City for local costs using MFT and local CIP funds. The Village completed construction of a sewer rehabilitation project in 2024 in advance of the resurfacing project, including disconnecting an emergency water supply connection at Roosevelt) using local Water & Sewer Funds. The resurfacing project is scheduled for 2025 construction due to CDOT and IDOT delays.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Motor Fuel Taxes	2038.41300.101.435480	-	-	140,000	140,000	-	140,000	-	-	-	-
FHWA Grant Revenue	3095.43780.101.431400	-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	14,939	153,049	175,000	15,800	15,800	175,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	755	1,850,000	1,850,000	1,211,193	-	-	-	-	-
Total:		14,939	153,804	2,165,000	2,005,800	1,226,993	315,000	-	-	-	-

Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	140,000	140,000	-	140,000	-	-	-	-
Environmental & Permits	3095.43780.101.530667	51	-	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	14,888	32,311	-	15,800	15,800	-	-	-	-	-
Construction (Lake to North)	3095.43780.101.570951	-	120,738	-	-	-	-	-	-	-	-
Construction (Lake to Roosevelt)	3095.43780.101.570951	-	-	175,000	-	-	175,000	-	-	-	-
Construction (water)	5040.43730.777.570707	-	-	-	100,000	34,700	-	-	-	-	-
Construction & Const Management (sewer)	5040.43750.781.570707	-	755	1,750,000	1,750,000	1,176,493	-	-	-	-	-
Total:		14,939	153,804	2,165,000	2,005,800	1,226,993	315,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

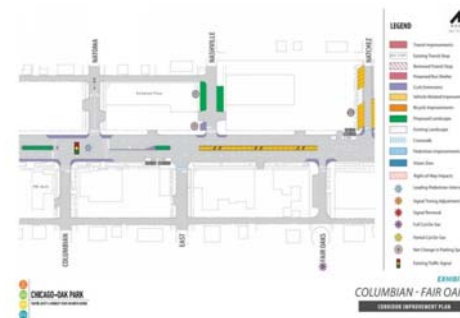
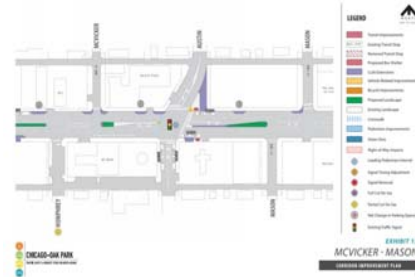
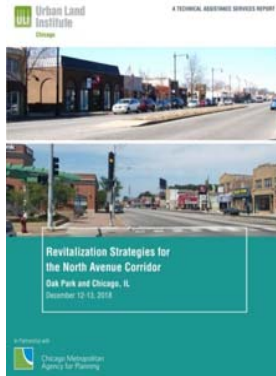
Project: North Avenue Streetscape

Priority Code: B

Category: Infrastructure Improvements

Priority Code: Medium

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



Description:

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

Justification:

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

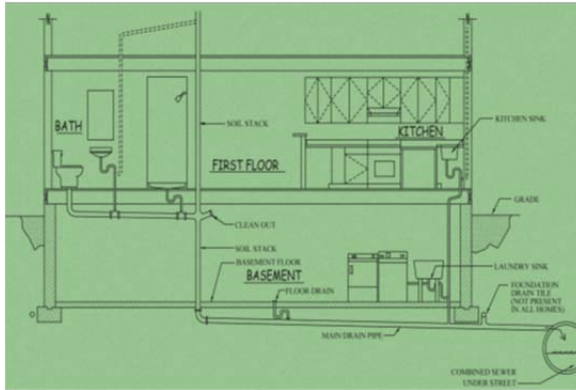
Current Status:

The State of Illinois approved \$27.4M to the City of Chicago for a joint streetscape on North Avenue from Harlem to Central. Funds were released in the summer of 2023 and CDOT is working with the State to get the agreements in place with DCEO so that design work can get started. The Village and CDOT will need to enter into an IGA for this project. CDOT will be the lead agency overseeing the design and construction. Construction would be no sooner than 2028. The State funds should cover all costs for the streetscape project although the Village will likely need to pay for design and construction costs associated with any of the Village's water and sewer improvements which are still to be determined. Design of the water and sewer projects would start in 2026 with construction possibly starting in 2028, depending on the scope and schedule of the future streetscape project. Local CIP Fund costs are included as a placeholder for any potential items which would not be eligible for using the State DCEO funds with the City's design or construction project.

Funding Sources	Account Number	Actuals		Budget		Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	-	-	250,000	1,000,000	-	
5040 Fund Revenues	5040.43730.101.444401	-	-	200,000	200,000	-	-	300,000	200,000	3,000,000	-	
Total:		-	-	200,000	200,000	-	-	300,000	450,000	4,000,000	-	
Expenditures												
Design	3095.43780.101.570706	-	-	-	-	-	-	100,000	250,000	-	-	
Construction	3095.43780.101.570959	-	-	-	-	-	-	-	-	1,000,000	-	
Design & Construction Water Project	5040.43730.777.570707	-	-	100,000	100,000	-	-	100,000	100,000	2,000,000	-	
Design & Construction Sewer Project	5040.43750.781.570707	-	-	100,000	100,000	-	-	100,000	100,000	1,000,000	-	
Total:		-	-	200,000	200,000	-	-	300,000	450,000	4,000,000	-	

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Sewer Backup Protection Program	General Priority Code: D	General Category: Other/Miscellaneous
Climate Priority Code: Low	Climate Impact Area(s): Extreme Weather & Resiliency; Parks, Plants & Biodiversity	



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% of the total cost of sewer backup prevention improvements, up to a maximum of \$5,00.00, to install either an Overhead Sewer System or a Backflow Prevention Valve System.

Justification:

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

Current Status:

This is an ongoing program. Applications are reviewed by the Neighborhood Services Department. The number of applicants varies from year to year and typically increases after major storms. To date, over 400 grants have been provided since the beginning of the program. The proposed funding will support approximately 60 grants.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	182,500	203,500	300,000	314,000	314,000	300,000	300,000	300,000	300,000	300,000
Total:		182,500	203,500	300,000	314,000	314,000	300,000	300,000	300,000	300,000	300,000
Expenditures											
Construction	5040.43750.781.570707	182,500	203,500	300,000	314,000	314,000	300,000	300,000	300,000	300,000	300,000
Total:		182,500	203,500	300,000	314,000	314,000	300,000	300,000	300,000	300,000	300,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project: 2025 Water and Sewer Main Improvements - Iowa and Spot Repa	General Priority Code: A	General Category: Infrastructure Improvements	
	Climate Priority Code: Low	Climate Impact Area(s): Public Health; Extreme Weather & Resiliency	



Description:

This project includes the replacement of the sewer main on Iowa from Harvey to the alley east of Harvey and sewer spot repairs at various locations. The existing sewer main was found to be in bad condition on Iowa when it was televised and inspected prior to a planned street resurfacing project on this block. The road will be resurfaced from Harvey to Lombard with the project. There are also multiple sewer spot repairs at various locations as part of this project.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

Current Status:

The design of the project is substantially complete and is intended to be awarded in the fall of 2024 for construction in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	300,000	-	-	-	-
Total:		-	-	-	-	-	300,000	-	-	-	-
Expenditures											
Design (sewer)	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	300,000	-	-	-	-
Total:		-	-	-	-	-	300,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Central Pump Station Structural Repairs	General Priority Code: A	General Category: Building Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

Temporary Shoring was installed in 2024 with expected repairs to be completed in 2025.

Funding Sources	Account Number	Actuals		Budget FY 2024	Year End Estimate FY 2024	Recommended Budget					
		FY 2022	FY 2023			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	230,000	-	-	-	-
Total:		-	-	-	-	-	230,000	-	-	-	-
Expenditures											
Engineering	5040-43730-776-570707	-	-	-	-	-	7,000	-	-	-	-
Construction	5040-43730-776-570707	-	-	-	-	-	223,000	-	-	-	-
Total:		-	-	-	-	-	230,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project: Advanced Metering Infrastructure (AMI)	General Priority Code: A	General Category: Machinery and Equipment
	Climate Priority Code: Low	Climate Impact Area(s): Public Health; Extreme Weather & Resiliency



Description:

An Advanced Metering Infrastructure (AMI), also known as a Fixed Network, is defined as a metering system that records customer water consumption hourly or more frequently. This network provides for daily or more frequent transmittal of water measurements over a communication network to a central collection point. This project includes the installation of the AMI network (\$440,297) and a customer portal similar to the "Water Smart" Customer Web Portal (\$55,000).

Justification:

Many water utilities are migrating to AMI technology to gain the benefits of the advanced data stream. AMI provides increased customer service regarding water meter performance and near real-time data at the touch of your fingers. Data collection process will be increased by the ability to access Village wide readings from a single location. Reporting will also be improved to assist with management and planning. Customers will also have the ability to personally monitor their water meter and even receive emails due to leaks detected. This Network will allow the Village to see real time water loss or non-revenue water. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

In 2023 the installation of the AMI system began with five Gateways but delays on the AMI equipment resulted in the remaining money to be carried forward to 2024. Currently, staff is in the process of installing the AMI Network and is expected additional gateways needed to be installed in 2025. Additional Gateways have been ordered but lead time is delivery in 2025. Proposed funding in 2025 would support the development of a web portal to provide the Village and residents with easy access to meter usage data and provide for any additional gateways needed to maximize coverage and completion of AMI Network.

Funding Sources	Account Number	Actuals		Budget	Amended	Year End	Recommended Budget				
		FY 2022	FY 2023		Budget	Estimate	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	73,023	105,000	306,977	251,977	205,000	-	-	-	-
Total:		-	73,023	105,000	306,977	251,977	205,000	-	-	-	-
Expenditures											
Construction	5040.43730.777.570707	-	73,023	50,000	251,977	251,977	150,000	-	-	-	-
Software	5040.43730.777.570711	-	-	55,000	55,000	-	55,000	-	-	-	-
Total:		-	73,023	105,000	306,977	251,977	205,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: South Pumping Station Overflow	General Priority Code: A	General Category: Reservoir Improvements
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

The Village's South Pumping Station is located at 207 Garfield just West of Lombard on Garfield. Village's water reservoir are inspected typical every 5 years per IEPA recommendation. Village's reservoirs were inspected in 2021 with recommendation on structure deterioration on the support braces for the overflow pipe at the south reservoir.

Justification:

Support braces have been deteriorating which causes additional strain to the concrete wall on which the overflow is attached. Left without additional support, this will cause cracking in the concrete reservoir wall. This can lead to potential leaks.

Current Status:

Dixon Engineering is schedule to inspect and give estimates on total cost of repairs in 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	150,000	-	-	-	-
Total:		-	-	-	-	-	150,000	-	-	-	-
Expenditures											
Engineering	5040.43730.776.570707	-	-	-	-	-	25,000	-	-	-	-
Construction	5040.43730.776.570707	-	-	-	-	-	125,000	-	-	-	-
Total:		-	-	-	-	-	150,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project: Water Meter Replacement	General Priority Code: A	General Category: Infrastructure Improvements	
	Climate Priority Code: Low	Climate Impact Area(s): Public Health; Extreme Weather & Resiliency	



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	1,875,880	180,470	150,000	217,530	167,530	200,000	157,000	165,000	173,000	182,000
Net Annual Total:		1,875,880	180,470	150,000	217,530	167,530	200,000	157,000	165,000	173,000	182,000
Expenditures											
Construction	5040.43730.777.570707	937,940	90,235	75,000	108,765	83,765	100,000	78,500	82,500	86,500	91,000
Construction	5040.43750.781.570707	937,940	90,235	75,000	108,765	83,765	100,000	78,500	82,500	86,500	91,000
Total:		1,875,880	180,470	150,000	217,530	167,530	200,000	157,000	165,000	173,000	182,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Water Valve Replacement Program	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

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

Justification:

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

Current Status:

This is an ongoing program that is prioritized based on size and need. The Village's Water & Sewer Department finds many valves that are broken close or inoperable due to their age.

				Amended	Year End						
Funding Sources	Account Number	Actuals		Budget	Budget	Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	305,720	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total:		-	305,720	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Expenditures											
Construction (Water Valve Replacement)	5040.43730.777.570707	-	305,720	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total:		-	305,720	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:

Lead Water Service Replacement Program Private Side

General
Priority
Code:

A

General
Category:

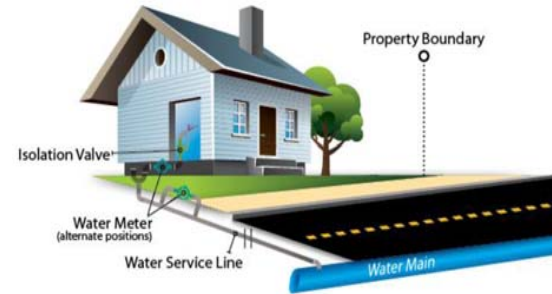
Infrastructure Improvements

Climate
Impact
Code:

High

Climate
Impact
Area(s):

Public Health



Description:

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

Justification:

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

Current Status:

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

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	-	-
Total:		-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Expenditures											
Construction (CDBG)	2083.46201.101.583655	-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Construction	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Total:		-	60,040	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Manhole/Catch Basin Rehabilitation	General Priority Code:	C	General Category:	Infrastructure Improvements
	Climate Priority Code:	None	Climate Impact Area(s):	N/A



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 2,000 manholes and 6,500 catch basins (also called curb drains). This project is an annual rehabilitation program for those manholes or catch basins that are in need of repair.

Justification:

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

Current Status:

This program was deferred in 2023 and will begin surveying Manholes & Catch Basins by grading their structure's integrity in 2024. After completion of surveying , the Village will prioritize and begin an annual rehabilitation program.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:		-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Expenditures											
Construction	5040.43750.781.570707	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:		-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project:	RainReady Grant Program	General Priority Code:	D	General Category:	Other/Miscellaneous
		Climate Priority Code:	Low	Climate Impact Area(s):	Extreme Weather & Resiliency; Parks, Plans & Biodiversity



Description:

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

Justification:

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

Current Status:

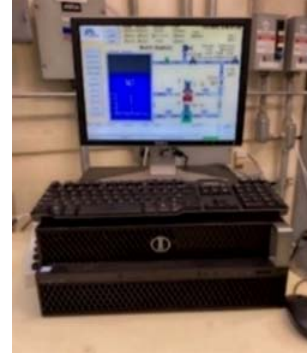
Since late 2016, staff worked with the Center for Neighborhood Technology (CNT) to design and administer this program. Applications are reviewed by the Neighborhood Services Department and CNT performs site assessments and recommends projects to homeowners and performs post construction inspections.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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	81,600	81,600	90,000	100,000	100,000	100,000	100,000	100,000
Deposits		-	-	8,400	8,400	-	-	-	-	-	-
Total:		-	-	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000

Expenditures											
Program Design & Management	5040.43750.781.570707	-	-	90,000	90,000	90,000	30,000	30,000	30,000	30,000	30,000
Grant Construction	5040.43750.781.570707	-	-	-	-	-	70,000	70,000	70,000	70,000	70,000
Total:		-	-	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Pump Stations- Scada Computers	General Priority Code: A	General Category: Equipment
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

Replace all four SCADA computers at the pumping stations and update related software.

Justification:

Industry experts and government agencies recommend water systems to replace their computers on a 3 - 5 year basis. Current computers are from 2018. The Central Station computer system will be completed in 2024 and the North & South Stations in 2025. In 2029 the Central Station will need to be updated again.

Current Status:

The CPS station computer will be completed in 2024. South and North Pumping station will be completed in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget			
		FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401		-	25,000	25,000	25,000	54,000	-		
Total:		-	-	25,000	25,000	25,000	54,000	-	-	-

Expenditures										
Equipment	5040.43730.776.570710			3,000	3,000	3,000	12,000	-		3,500
	5040.43730.776.570707			22,000	22,000	22,000	42,000	-		25,000
Total:		-	-	25,000	25,000	25,000	54,000	-	-	-

Lifecycle / Maintenance Costs										

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Central Pump Station (CPS) Roll-Off Generator Plug	General Priority Code:	B	General Category:	Pump Station Upgrades
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

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

Justification:

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

Current Status:

Scheduled for 2025

Funding Sources	Account Number	Actuals		Budget	Year End Estimate	Recommended Budget					FY 2029
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	45,000	-	-	-	-
Total:		-	-	-	-	-	45,000	-	-	-	-
Expenditures											
Construction	5040.43730.776.570707	-	-	-	-	-	45,000	-	-	-	-
Total:		-	-	-	-	-	45,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Central Pumping Station (CPS) Generator Electrical Upgrade	General Priority Code: A	General Category: Pump Station Upgrades
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

Scheduled in 2025

Funding Sources	Account Number	Actuals		Budget FY 2024	Year End Estimate		Recommended Budget				
		FY 2022	FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-
Expenditures											
Construction	5040.43730.776.570707	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Security Improvements at Pumping Stations	General Priority Code:	A	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project involves upgrading the security at the three water pumping stations.

Justification:

Security improvements are made at the water pumping stations to improve the security from threats to the drinking water.

Current Status:

In 2020 and 2021 a Risk & Resiliency Study and Emergency Response Plan were completed. The report was previously updated in 2003. The reports will need to be updated in 2025. Additional security improvements will be budgeted once they are identified.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	11,815	-	-	-	-	35,000	-	-	-	-
Total:		11,815	-	-	-	-	35,000	-	-	-	-
Expenditures											
Engineering	5040.43730.776.570707	11,815	-	-	-	-	35,000	-	-	-	-
Total:		11,815	-	-	-	-	35,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Replace 16" and 20" Supply Valves at the Central Station	General Priority Code: F	General Category: Equipment
	Climate Priority Code: None	Climate Impact Area(s): N/A



Description:

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

Justification:

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

Current Status:

Project can be combined with additional valve projects.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	30,000	300,000	-	-	-
Total:		-	-	-	-	-	30,000	300,000	-	-	-
Expenditures											
Engineering	5040.43730.776.570707						30,000	30,000	-		
Construction	5040.43730.776.570707	-	-	-	-	-	-	270,000	-	-	-
Total:		-	-	-	-	-	30,000	300,000	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Water and Sewer Equipment	General Priority Code: A	General Category: Machinery and Equipment	
	Climate Priority Code: None	Climate Impact Area(s): N/A	



Description:

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

Justification:

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

Current Status:

Purchases are made annually as needed.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	23,796	31,560	65,000	65,000	65,000	25,000	55,000	25,000	25,000	25,000
Total:		23,796	31,560	65,000	65,000	65,000	25,000	55,000	25,000	25,000	25,000

Expenditures											
Equipment	5040.43730.776.570710	12,802	13,570	50,000	50,000	50,000	10,000	10,000	10,000	10,000	10,000
Equipment	5040.43730.777.570710	5,585	9,772	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Equipment	5040.43750.781.570710	5,409	8,218	7,500	7,500	7,500	7,500	37,500	7,500	7,500	7,500
Total:		23,796	31,560	65,000	65,000	65,000	25,000	55,000	25,000	25,000	25,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: North Marion Street Streetscape

Priority Code: B

Category: Infrastructure Improvements

Priority Code: Medium

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



Entry Feature Concept at Marion and Holley Court Garage

Description:

This project consists of installing streetscaping on the block of North Marion Street from Lake Street to Ontario Street to complete the last portion of DTOP along with sewer improvements to improve the capacity and reduce basement backups in portions of DTOP. The proposed scope includes new street and pedestrian lighting with outlets, traditional concrete sidewalks and curbs, asphalt resurfacing, crosswalk enhancements by Holley Court, pedestrian improvements at Ontario, street furniture, and sewer improvements. The scope was reduced to eliminate bluestone north of Holley Court and the bank.

Justification:

The streetscaping work was added to the design of the Lake Street Streetscape project by the Village Board in January of 2016. The construction of this one block was removed from the scope of the Lake Street project by the Village Board in 2017 to reduce the cost of the Lake Street project. Completing the streetscape on this block would complete the streetscape and unify the aesthetics for all of DTOP. Sewer improvements to interconnect two parallel sewers on Marion and extend a sewer south of the alley will improve capacity to buildings in DTOP.

Current Status:

Engineering design will be completed in 2025 for construction in 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Main Capital Fund Revenues	3095.41300.101.491425	18,946	18,946	863	4,469	4,469	-	1,650,000	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	125,000	-	-	-
Total:		18,946	18,946	863	4,469	4,469	-	1,775,000	-	-	-
Expenditures											
Design (Lighting and Electrical)	3095.43780.101.530667	18,946	18,946	863	4,469	4,469	-	-	-	-	-
Construction Management	3095.43780.101.570959	-	-	-	-	-	-	150,000	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	1,500,000	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	-	125,000	-	-	-
Total:		18,946	18,946	863	4,469	4,469	-	1,775,000	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Pumping Stations-Chlorine System Upgrade	General Priority Code:	F	General Category:	Pumping Station upgrades
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

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

Justification:

If exposed, gas chlorine can pose a significant hazard to employees, first responders, and the environment. Though infrequent, leak alarms can trigger full blown emergency responses from the Water & Sewer Division, Fire departments and Haz-Mat team. This upgrade would mitigate all of these concerns without diminishing the capability to provide safe drinking water.

Current Status:

Projected for 2026-2027.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	32,500	292,500	-	-
Total:		-	-	-	-	-	-	32,500	292,500	-	-
Expenditures											
Engineering	5040.43730.776.570707	-	-	-	-	-	-	32,500	-	-	-
Construction	5040.43730.776.570707	-	-	-	-	-	-	-	292,500	-	-
Total:		-	-	-	-	-	-	32,500	292,500	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Central Pumping Station Generator Day Tank Replacement	General Priority Code: F	General Category: Pumping Station upgrades	
	Climate Priority Code: None	Climate Impact Area(s): N/A	



Description:

Replace existing diesel day tank for the Central Pumping Station generator.

Justification:

The existing day tank is original from 1987. The day tank acts as a fuel pump; it pumps fuel from the main diesel tank to the generator. If the day tank were to fail, the generator would be rendered inoperable. The day tank will be replaced with a new safer design. The new tank will be double-walled, as is required by fire code. In the off chance of a leak, the new tank is designed to self-contain its content instead of hazaroudously spilling onto the floor.

Current Status:

Projected 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	30,000	-	-	-
Total:		-	-	-	-	-	-	30,000	-	-	-
Expenditures											
Construction	5040.43730.776.570707	-	-	-	-	-	-	30,000	-	-	-
Total:		-	-	-	-	-	-	30,000	-	-	-

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Water & Sewer Capital Project Sheet
2025 - 2029

Project:	Install Air Gap for West Reservoir Fill Line	General Priority Code:	F	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

The Village of Oak Park receives water from the City of Chicago. This water is stored in four reservoirs. Three reservoirs are filled from a water main that "drops" water that free falls in the reservoir, also known as an air gap. Air gaps are considered the best backflow preventer as it does not have any moving parts.

Justification:

The City of Chicago, in its new proposed water agreement with the Village of Oak Park, has requested that all of our reservoirs be filled via an air gap. Currently one reservoir, the West Reservoir at the Central Station (circa 1920s), is not filled by an air gap. It is filled by a water main that fills the reservoir about 1/3 of the way above the bottom of the reservoir. In order to comply with the City's request, the reservoir's supply water main would have to be re-routed upward, create an opening at the top of the reservoir for the water to freefall, and a structure would have to be built to house the piping and protect the reservoir's new opening. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

Expected design in 2028, with completion in 2029.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues: 5040.43730.101.444401		-	-	-	-	-	-	-	-	50,000	200,000
Total:		-	-	-	-	-	-	-	-	50,000	200,000
Expenditures											
Design (Phase II)	5040.43730.776.570707	-	-	-	-	-	-	-	-	50,000	-
Construction	5040.43730.776.570707	-	-	-	-	-	-	-	-	-	200,000
Total:		-	-	-	-	-	-	-	-	50,000	200,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	N & S Station: Pressure Relief Valves	General Priority Code:	F	General Category:	Equipment
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

Install pressure relief valves (PRV) at North and South Pumping Stations.

Justification:

During certain circumstances, pumps can exert too much pressure and cause great damage to the water distribution system. PRVs are designed to relieve any excess pressure, thereby preventing distribution system damage. In order to not waste water, PRVs will be installed so that excess pressure/water is recycled into the respective station's reservoir.

Current Status:

Expected Completion 2028

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	100,000	-
Total:		-	-	-	-	-	-	-	-	100,000	-

Expenditures

Engineering	5040.43730.776.570707	-	-	-	-	-	-	-	-	100,000	-
Total:		-	-	-	-	-	-	-	-	100,000	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Washington Boulevard Resurfacing	General Priority Code: F	General Category: Infrastructure Improvements	
	Climate Priority Code: Low	Climate Impact Area(s): Public Health; Extreme Weather & Resiliency	



Description:

Washington Blvd is an unmarked State Highway under IDOT jurisdiction. IDOT currently does not include the resurfacing of Washington in their 5-year plan but it was last resurfaced in 1999 and will eventually need to be resurfaced. The Village would include a separate locally funded water main project prior to the resurfacing to add a new 8" water main from Clinton to Kenilworth and replacing the old 6" water mains from East Ave to Ridgeland and Humphrey to Austin to improve fire flows in the area.

Justification:

Washington Boulevard was last resurfaced in 1999 and will eventually need to be resurfaced. There is planned water main improvements on Washington that would be best constructed in coordination with any IDOT resurfacing project to save costs for restoring the roadway. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

The project is currently shown for design in 2027 and construction in 2028. Future Capital Improvement Plans will be updated once staff gets better information from IDOT on any schedule for their resurfacing of Washington Blvd.

Funding Sources	Account Number	Actuals		Budget		Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	150,000	250,000	-
Total:		-	-	-	-	-	-	-	-	150,000	250,000	-
Expenditures												
Design (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	-	-	150,000	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	250,000	-
Total:		-	-	-	-	-	-	-	-	150,000	250,000	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Water Distribution Leak Detection	General Priority Code:	F	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Area(s):	Public Health; Extreme Weather & Resiliency



Description:

Data Loggers are a type of device that can help with non-revenue water loss. These devices help in finding unknown leaks that do not surface throughout the distribution system. They are sensors that listen to noise generated by water moving through the distribution pipes and check for abnormalities.

Justification:

Illinois Department of Natural Resources (IDNR) requires that Community Water Systems to have a non-revenue water (NRW) loss below 10%. If the Village goes above 10% NRW, the Village is require to present a plan to IDNR to reduce the water loss. The Village's non-revenue water loss is approximately 20% and this technology can help in reducing the NRW. This technology helps locate and detect leaks that would otherwise go undetected. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

A system wide installation was completed in 2024. After full implementation there will need to be support services and a battery replacement with installation (2028). In 2029 software viewing and cellular airtime will need to be renewed for a 5 year period.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	247,450	60,000	862,550	622,390				175,000	192,500
Total:		-	247,450	60,000	862,550	622,390				175,000	192,500
Expenditures											
Construction	5040.43730.777.570707	-	247,450	60,000	862,550	622,390				175,000	192,500
		-	-	-	-	-				-	-
Total:		-	247,450	60,000	862,550	622,390				175,000	192,500

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	CPS Automatic Transfer Switch (ATS)	General Priority Code:	N/A	General Category:	Equipment
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

Replace ATS at CPS. To maintain costs as low as possible, the ATS cabinet will not be replaced; the internal components will be replaced and retrofitted into the existing cabinet.

Justification:

In cases of power outages, brown outs, or other ComEd power issues, the ATS, within seconds, automatically transfers the power from ComEd to the generator. The current ATS is from the early 1990s and is at its end of life. Parts are no longer available from manufacturer.

Current Status:

Project was completed in 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	35,000	35,000	20,000	-	-	-	-	-
Total:		-	-	35,000	35,000	20,000	-	-	-	-	-
Expenditures											
Construction	5040.43730.776.570707	-	-	35,000	35,000	20,000	-	-	-	-	-
Total:		-	-	35,000	35,000	20,000	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Central Pumping Station PLC Upgrade	General Priority Code: N/A	General Category: Infrastructure Improvements	
	Climate Priority Code: None	Climate Impact Area(s): N/A	



Description:

Work consists of replacement of the current Programmable Logic Controller (PLC) and enclosure. Work includes parts and labor to install and program the equipment.

Justification:

The current PLC is obsolete and discontinued by the manufacturer. Replacement parts are scarce and can only be found at premium costs on online purchasing websites, such as eBay and Amazon; moreover, the majority of parts found on these websites are refurbished and integrity cannot be confirmed. the current enclosure is too small for the equipment it houses and servicing the equipment in the current enclosure has proven to be very

Current Status:

PLC Project started in 2023 and was delayed due to equipment procurement. Carry Forward of \$67,844.00 to complete project in 2024. Project was completed in Q1 of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended	Year End	Recommended Budget				
		FY 2022	FY 2023		Budget	Estimate	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	24,494	-	67,844	67,844	-	-	-	-	-
Total:		-	24,494	-	67,844	67,844	-	-	-	-	-
Expenditures											
Construction (Installation/ Programming)	5040.43730.776.570707	-	24,494	-	49,494	49,494	-	-	-	-	-
	5040.43730.777.570707				18,350	18,350					
Total:		-	24,494	-	67,844	67,844	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Pumping Station Variable Frequency Drive Replacement	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

A Variable Frequency Drive (VFD) is a type of adjustable-speed motor drive used in electro-mechanical drive systems to control AC motor speed and torque by varying motor input frequency and voltage. A VFD reduces energy consumption and energy costs ensuring optimal motor application speed. This project also includes pump replacement and rehabilitation. Work will occur at all three pumping stations. Work will also include replacement of pump mainline check valves.

Justification:

Many fixed-speed motor load applications that supply direct current from AC line power can save energy when they are operated at variable speed by means of VFD. In addition the VFD increases system performance by eliminating pressure surges that can cause damage to the potable water infrastructure, resulting in costly repairs and system downtime. In 2018 staff completed an Energy Study for all three pumping stations which identified a scope of work that will provide a more efficient pumping system.

Current Status:

The Central Pump Station work was completed in 2024. The North and South Station construction contract was awarded in 2023 and will be completed in 2024 due to long lead times for materials.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	53,275	620,991	320,000	842,878	502,153	-	-	-	-	-
Total:		53,275	620,991	320,000	842,878	502,153	-	-	-	-	-

Expenditures

Engineering - Central Pump Station	5040.43730.776.570707	42,125	11,010	-	19,107	5,033	-	-	-	-	-
Engineering - North & South Pump	5040.43730.776.570707	11,150	31,956	20,000	46,295	26,295	-	-	-	-	-
Construction - Central Pump Sta	5040.43730.776.570707	-	578,025	-	80,976	74,325	-	-	-	-	-
Construction - North & South Pump	5040.43730.776.570707	-	-	300,000	696,500	396,500	-	-	-	-	-
Total:		53,275	620,991	320,000	842,878	502,153	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Division Street Resurfacing	General Priority Code: N/A	General Category: Infrastructure Improvements
	Climate Priority Code: Medium	Climate Impact Area(s): Shift from Personal Vehicles to Active Transportation and Transit



Description:

This project includes the resurfacing of Division Street from Harlem Avenue to Austin Blvd. Division Street was last resurfaced in 2007. The Village programmed the use of State REBUILD Illinois funds (totaling \$3,418,965) for this project. Rebuild funds have been banked for 3 years for this 2023 project. This work was broken into two construction projects. A separate locally funded water and sewer project, which includes sewer lining from Hayes to Humphrey to address structural issues, sewer replacement from Grove Avenue to Oak Park Avenue which was identified as a recommended project in the combined sewer master plan to address basement backups, and a new sewer main west of Ridgeland to replace a deteriorated small diameter pipe. Water main replacement is from East Avenue to Elmwood Avenue to improve fire flows in the area which was identified as a recommended project in the Village's Water System Master Plan Report.

Justification:

Division Street was last resurfaced in 2007 and was in need of resurfacing. The sewers being replaced are in failing condition.

Current Status:

The water and sewer project was completed in late May of 2023. The resurfacing project was substantially completed in 2023 with final punch list and closeout in 2024. The project was completed under budget and unused REBUILD funds were moved to the Madison Street Streetscape project.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	2,298,382	-	426,918	266,496	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	241,851	203,571	-	18,506	21,001	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	1,522,050	-	-	-	-	-	-	-	-
Total:		241,851	4,024,003	-	445,424	287,497	-	-	-	-	-

Expenditures

Environmental & Geotech & Sewer Inspc	3095.43780.101.530667	6,070	-	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	235,781	29,161	-	-	-	-	-	-	-	-
Construction Management	3040.43780.101.570951	-	-	-	-	-	-	-	-	-	-
Construction	3040.43780.101.570951	-	2,298,382	-	426,918	266,496	-	-	-	-	-
Construction	3095.43780.101.570951	-	6,358	-	-	2,495	-	-	-	-	-
Construction Management	3095.43780.101.570951	-	168,052	-	18,506	18,506	-	-	-	-	-
Construction Management (Water)	5040.43730.777.570707	-	50,000	-	-	-	-	-	-	-	-
Construction Management (Sewer)	5040.43750.781.570707	-	50,000	-	-	-	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	655,250	-	-	-	-	-	-	-	-
Construction (Sewer Main)	5040.43750.781.570707	-	766,800	-	-	-	-	-	-	-	-
Total:		241,851	4,024,003	-	445,424	287,497	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project: Oak Park Avenue Resurfacing and Water & Sewer Imp.	General Priority Code: N/A	General Category: Infrastructure Improvements	
	Climate Priority Code: None	Climate Impact Area(s): N/A	



Description:

This project includes the 2021 resurfacing of Oak Park Avenue from Roosevelt Road to North Avenue including water and sewer work. The Village received federal STP funds for 80% of the costs of the resurfacing project.

Justification:

Oak Park Avenue was last paved in 2004 and 2005 and was in need of resurfacing. Water and sewer improvements were completed in areas to replace deteriorated pipes and improve capacity. Work was completed in 2021.

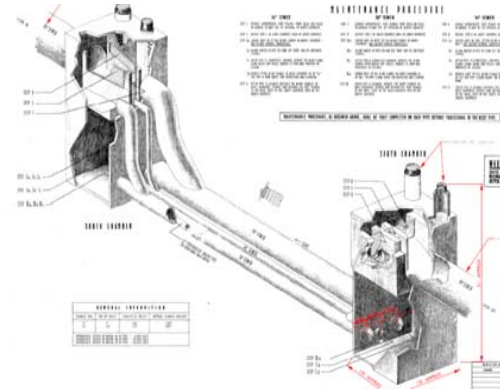
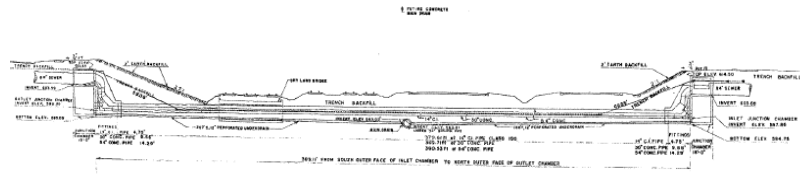
Current Status:

The 2021 resurfacing and water and sewer project is complete and the Village is waiting for final invoicing from IDOT for the resurfacing project which was completed under budget.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
MFT Revenues	2038.41300.101.435480	-	-	-	166,223	166,223	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	344,898	12,089	-	10,309	10,309	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	366,807	-	-	-	-	-	-	-	-	-
Total:		711,705	12,089	-	176,532	176,532	-	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	-	166,223	166,223	-	-	-	-	-
Design (Phase I-II)	3095.43780.101.570706	79,550	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570706	265,348	12,089	-	10,309	10,309	-	-	-	-	-
Construction Resurfacing	3095.43780.101.570951	-	-	-	-	-	-	-	-	-	-
Construction Water	5040.43730.777.570707	347,945	-	-	-	-	-	-	-	-	-
Construction Management- Water	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Construction Field Office	5040.43750.781.570707	6,933	-	-	-	-	-	-	-	-	-
Construction Management- Sewer	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
Construction Sewer	5040.43750.781.570707	11,929	-	-	-	-	-	-	-	-	-
Total:		711,705	12,089	-	176,532	176,532	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Ridgeland Siphon Cleaning	General Priority Code:	N/A	General Category:	Infrastructure
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

84" Trunk line sewer crossing at Ridgeland and I-290. The crossing is made up of three pipes that form a siphon underneath I-290. The three pipe sizes are 54", 30" and 14". The siphon was last cleaned and inspected in 2013 and these should be cleaned and inspected every 5-10 years.

Justification:

This Trunk line sewer is due for a cleaning and if not maintained can cause severe flooding for blocks that tie into this branch. Do to the siphon design, debris will build up and needs to be removed.

Current Status:

The project is schedule to be bid and completed in late 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	175,000	175,000	175,000	-	-	-	-	-
Total:		-	-	175,000	175,000	175,000	-	-	-	-	-

Expenditures											
Construction	5040.43750.781.570707	-	-	175,000	175,000	175,000	-	-	-	-	-
Total:		-	-	175,000	175,000	175,000	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2029

Project:	2024 Sewer Main Improvements - Linden	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project includes the replacement of the sewer main on Linden from Augusta to Thomas due to deteriorated conditions and reconstructing the roadway.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

Current Status:

The project was awarded in May of 2024 and is scheduled for completion in the fall of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	15,090	750,000	782,811	1,140,835	-	-	-	-	-
Total:		-	15,090	750,000	782,811	1,140,835	-	-	-	-	-

Expenditures

Design (sewer)	5040.43750.781.570707	-	15,090	-	32,811	32,811	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	750,000	750,000	1,108,024	-	-	-	-	-
Total:		-	15,090	750,000	782,811	1,140,835	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project:	2024 Sewer Main Improvements - Ontario and Woodbine Lining	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project includes the rehabilitation of the existing sewers using a trenchless liner on Ontario from East Ave to Scoville and on Woodbine from Division to Berkshire to address deteriorated conditions and ensure the long term stability of these sewers. The sewer on Ontario is underneath OPRF and lining the sewer is a preventative maintenance project to ensure the pipe does not fail since it is under the school. The sewer on Woodbine is under a park and lining is the best method to address failing conditions found during televising inspections without impacting the adjacent school and park.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

Current Status:

The project was awarded in May of 2024 and is scheduled for completion in the fall of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	175,000	185,000	218,180	-	-	-	-	-
Total:		-	-	175,000	185,000	218,180	-	-	-	-	-

Expenditures

Design (sewer)	5040.43750.781.570707	-	-	-	10,000	10,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	175,000	175,000	208,180	-	-	-	-	-
Total:		-	-	175,000	185,000	218,180	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	2024 Water and Sewer Main Improvements - South Blvd	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Area(s):	Conserve & Protect Clean Drinking Water



Description:

This project includes the replacement of the water main and sewer main on South Boulevard from Home Avenue to Kenilworth Avenue due to the condition of the pipes and to increase sewer and water capacity. The project will also include the resurfacing of the South Blvd roadway, which is in deteriorated condition, and reconstruction of the road under the Forest Avenue viaduct.

Justification:

The existing 9" combined sewer is in bad condition and is undersized. The existing 6" water main will be replaced with a 12" water main to improve fire flow to the commercial areas in the Pleasant District and DTOP. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

The project was awarded in May of 2024 and is scheduled for completion in the fall of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	52,626	43,034	2,600,000	2,634,911	3,024,507	-	-	-	-	-
Total:		52,626	43,034	2,600,000	2,634,911	3,024,507	-	-	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	37,179	18,456	-	-	-	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	1,800,000	1,800,000	1,970,000	-	-	-	-	-
Design (sewer)	5040.43750.781.570707	15,447	24,578	-	34,911	34,911	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	800,000	800,000	1,019,596	-	-	-	-	-
Total:		52,626	43,034	2,600,000	2,634,911	3,024,507	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project:	Water and Sewer Main Improvements - Euclid	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Area(s):	Public Health; Extreme Weather & Resiliency



Description:

This project includes the replacement of the original water mains on Euclid from North Blvd to Lake Street from the late 1880s.

Justification:

The water mains on Euclid are original from the late 1880s and are in need of replacement due to breaks and inoperable valves. The roadway is also in need of resurfacing. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

The project was completion in the summer of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	45,952	307,503	-	1,450,462	1,193,026	-	-	-	-	-
Total:		45,952	307,503	-	1,450,462	1,193,026	-	-	-	-	-

Expenditures

Design	5040.43730.777.570707	45,952	15,000	-	-	-	-	-	-	-	-	-
Construction and Construction Eng	5040.43730.777.570707	-	292,503	-	1,450,462	1,193,026	-	-	-	-	-	-
Total:		45,952	307,503	-	1,450,462	1,193,026	-	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	Flood Mitigation Improvements- LeMoyne	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



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 is the specific project-sheet for the Lemoyne Parkway relief sewer between East Ave and Edmer Ave to relieve undersized sewers on Fair Oaks, Elmwood, Rossell, and Edmer Avenues. The Village was awarded a MWRD grant for \$500,000 for this project.

Justification:

Relief sewer projects for flood mitigation will be included in future budgets especially when their construction can be coordinated with other projects to reduce cost or grant funding can be obtained.

Current Status:

The project was awarded in late fall of 2021. Work was completed in the summer of 2022 per plan. The Village Board approved a change order to the construction contract for revisions to the deep sewer connection and manholes. The Village received final reimbursement from MWRD in 2022 for the \$500,000 grant.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	1,382,886	-				-	-	-	-	-
MWRD Grant Revenues	5040.43730.101.444401	500,000	-				-	-	-	-	-
Total:		1,882,886	-				-	-	-	-	-
Expenditures											
Geotechnical soil Borings	5040.43750.781.570707	-	-				-	-	-	-	-
Surveying and Plats	5040.43750.781.570707	-	-				-	-	-	-	-
Structural Design Junction Chamber	5040.43750.781.570707	-	-				-	-	-	-	-
Construction Management	5040.43750.781.570707	96,385	-				-	-	-	-	-
Construction	5040.43750.781.570707	1,286,501	-				-	-	-	-	-
Total:		1,382,886	-				-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project: Water and Sewer Main Improvements - Augusta

General Priority
Code: N/A

General
Category: Infrastructure Improvements

Climate Priority
Code: Low

Climate Impact
Area(s): Public Health; Extreme Weather & Resiliency



Description:

This project includes the replacement of the water main on Augusta Boulevard from approximately Lombard to Austin due to multiple water main breaks, as well as spot sewer improvements between Humphrey and Austin and near Hayes and include resurfacing the roadway.

Justification:

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

Current Status:

The project was completed in the fall of 2023. Additional work was added to the project to include new sewer on Augusta from Hayes to Taylor to reduce the likelihood and severity of sewer backups on Hayes.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	91,980	1,864,637	-	-	-	-	-	-	-	-
Total:		91,980	1,864,637	-	-	-	-	-	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	58,414	15,000	-	-	-	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	1,140,437	-	-	-	-	-	-	-	-
Design (sewer)	5040.43750.781.570707	33,566	10,000	-	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	699,200	-	-	-	-	-	-	-	-
Total:		91,980	1,864,637	-	-	-	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	2022 Sewer Main Improvements -Kenilworth	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project includes the replacement of the deteriorating sewer main on Kenilworth from Lake Street to Ontario due to its failing condition and to improve its capacity and resurfacing the roadway which is in deteriorated condition.

Justification:

The sewer main on Kenilworth was inspected with televising and is in deteriorated condition with multiple failures and needs to be replaced. The roadway is also in need of reconstruction due to its deteriorated condition .

Current Status:

The project was awarded in July of 2022 and was completed in the fall of 2022.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDBG Grant Revenue	2083.46201.101.431400	86,951	-	-	-	-	-	-	-	-	-
Water/Sewer Operating Revenues	5040.43730.101.444401	474,371	1,725	-	-	-	-	-	-	-	-
Total:		561,322	1,725	-	-	-	-	-	-	-	-

Expenditures

Construction (CDBG)	2083.46201.101.583659	86,951	-	-	-	-	-	-	-	-	-
Design and Construction Eng.	5040.43750.781.570707	39,062	1,525	-	-	-	-	-	-	-	-
Construction	5040.43750.781.570707	435,309	200	-	-	-	-	-	-	-	-
Total:		561,322	1,725	-	-	-	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029

Project:	2022 Water and Sewer Main Improvements -Lenox	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project includes the replacement of the deteriorating sewer main on Lenox Street from Elmwood to Ridgeland due to its failing condition and to improve its capacity and resurfacing the roadway which is in deteriorated condition.

Justification:

The sewer main on Lenox was inspected with televising and is in deteriorated condition with multiple failures and needs to be replaced. The sewer is also undersized for the area that it serves and should be replaced with larger size. The roadway is also in need of resurfacing due to its deteriorated condition as it was last resurfaced in 2001.

Current Status:

The project was awarded in July 2022 and was completed in the fall of 2022.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water/Sewer Operating Revenues	5040.43730.101.444401	826,960	2,545	-	-	-	-	-	-	-	-
Total:		826,960	2,545	-	-	-	-	-	-	-	-

Expenditures

Design & Construction Eng.	5040.43750.781.570707	57,539	2,245	-	-	-	-	-	-	-	-
Construction	5040.43750.781.570707	769,421	300	-	-	-	-	-	-	-	-
Total:		826,960	2,545	-	-	-	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2025 - 2029**

Project:	2022 Water and Sewer Main Improvements -Thomas	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Area(s):	N/A



Description:

This project includes the replacement of the deteriorating sewer main on Thomas from Grove to Oak Park Ave due to its failing condition and to improve its capacity and resurfacing the roadway which is in deteriorated condition.

Justification:

The sewer main on Thomas was inspected with televising and is in deteriorated condition with multiple failures and needs to be replaced. The roadway is also in need of reconstruction due to its deteriorated condition.

Current Status:

The project was awarded in July 2022 and completed in the late fall of 2022.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget					
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Water/Sewer Operating Revenues	5040.43730.101.444401	1,373,712	4,230	-	-	-	-	-	-	-	-	-
Total:		1,373,712	4,230	-	-	-	-	-	-	-	-	-

Expenditures

Design & Construction Eng.	5040.43750.781.570707	95,597	3,730	-	-	-	-	-	-	-	-	-
Construction	5040.43750.781.570707	1,278,115	500	-	-	-	-	-	-	-	-	-
Total:		1,373,712	4,230	-	-	-	-	-	-	-	-	-