

Village of Oak Park
Water & Sewer Capital Outlay Summary
2023 - 2027

Water & Sewer Fund (5040)		Fund	Dept	Prgrm	Account	Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2023)	Additional Description						FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Advanced Metering Infrastructure (AMI)- Software*	Capital Improvements	5040	43730	777	570711	A	-	-	55,000	55,000	-	55,000	-	-	-	-
Advanced Metering Infrastructure (AMI)- Construction*	Capital Improvements	5040	43730	777	570707	A	-	-	225,000	225,000	-	50,000	-	-	-	-
Austin Blvd. Resurfacing	Capital Improvements	5040	43730	777	570707	A	818,286	-	-	-	-	-	100,000	-	-	-
Austin Blvd. Resurfacing	Capital Improvements	5040	43750	781	570707	A	513,750	-	-	-	-	-	1,500,000	-	-	-
Central Pumping Sta. VFD Repl.	Capital Improvements	5040	43730	776	570707	A	-	-	755,000	789,742	766,242	355,000	-	-	-	-
Central Reservoir Air Gap	Capital Improvements	5040	43730	776	570707	F	-	-	-	-	-	-	-	50,000	200,000	-
Division Street Resurfacing (Sewer Main)*	Capital Improvements	5040	43750	781	570707	B	-	-	-	-	-	1,025,000	-	-	-	-
Division Street Resurfacing (Water Main)*	Capital Improvements	5040	43730	777	570707	B	-	-	-	-	-	750,000	-	-	-	-
Flood Mitigation Improvements- LeMoyne	Capital Improvements	5040	43750	781	570707	A	7,980	454,405	860,000	1,293,152	1,385,792	-	-	-	-	-
Flood Mitigation Improvements- General	Capital Improvements	5040	43750	781	570707	F	-	-	-	-	-	-	1,400,000	9,600,000	5,750,000	-
Lake St. Streetscaping and Resurf. (Water)	Capital Improvements	5040	43730	777	570707	N/A	848,503	-	-	-	-	-	-	-	-	-
Lake St. Streetscaping and Resurf. (Sewer)	Capital Improvements	5040	43730	781	570707	N/A	1,421,962	-	-	-	-	-	-	-	-	-
Lead Water Service Replacement Program- Private*	Capital Improvements	5040	43730	777	570707	A	-	-	-	-	-	-	-	-	-	-
Lead Water Service Replacement Program- Public*	Capital Improvements	5040	43730	777	570707	A	147,868	191,743	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Madison Redevelopment & Streetscape (Water Main)	Capital Improvements	5040	43730	777	570707	A	6,270	-	1,100,000	1,100,000	200,000	900,000	-	-	-	-
Manhole/Catch Basin Rehabilitation*	Capital Improvements	5040	43750	781	570707	A	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
North Marion Streetscape (Water)	Capital Improvements	5040	43750	781	570707	F	-	-	-	-	-	100,000	-	-	-	-
Oak Park Ave. Streetscaping and Resurf. (Sewer)	Capital Improvements	5040	43750	781	570707	A	-	1,952,266	7,500	19,429	18,862	-	4,850,000	-	-	-
Oak Park Ave. Streetscaping and Resurf. (Water)	Capital Improvements	5040	43730	777	570707	A	-	2,757,953	-	483,170	357,945	-	1,400,000	-	-	-
Permanent Generators at No. & So.Sta.	Capital Improvements	5040	43730	776	570707	A	-	-	-	-	-	60,000	300,000	300,000	-	-
RainReady Grant Program	Capital Improvements	5040	43750	781	570707	D	29,720	44,756	90,000	90,000	-	90,000	90,000	90,000	90,000	90,000
Security Improvements at Pumping Stations	Capital Improvements	5040	43730	776	570707	F	15,883	11,815	-	-	-	-	-	-	35,000	-
Sewer Backup Protection Program	Capital Improvements	5040	43750	781	570707	D	136,453	110,558	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
South Pumping Station Overflow	Capital Improvements	5040	43730	776	570707	F	-	-	-	-	-	-	90,000	-	-	-
Water & Sewer Division Equipment	Equipment	5040	43730	776	570710	A	5,698	-	15,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000
Water & Sewer Division Equipment	Equipment	5040	43730	777	570710	A	2,485	-	7,500	7,500	7,500	10,000	7,500	7,500	7,500	7,500
Water & Sewer Division Equipment	Equipment	5040	43750	781	570710	A	199	-	7,500	7,500	7,500	10,000	7,500	7,500	7,500	7,500
Water and Sewer Main Improvements- General (Water)	Capital Improvements	5040	43730	777	570707	A	-	-	-	-	-	150,000	2,050,000	2,050,000	2,050,000	2,050,000
Water and Sewer Main Improvements- General (Sewer)	Capital Improvements	5040	43750	781	570707	A	-	-	-	-	-	150,000	2,050,000	2,050,000	2,050,000	2,050,000
Water and Sewer Main Improvements- Augusta (Water)	Capital Improvements	5040	43730	777	570707	A	-	-	140,000	140,000	107,000	1,310,000	-	-	-	-
Water and Sewer Main Improvements- Augusta (Water)	Capital Improvements	5040	43730	781	570707	A	-	-	15,000	15,000	15,000	600,000	-	-	-	-
Water and Sewer Main Improvements- Lenox (Water)	Capital Improvements	5040	43730	777	570707	A	-	3,150	850,000	900,000	904,566	-	-	-	-	-
Water and Sewer Main Improvements- Euclid (Water)	Capital Improvements	5040	43730	777	570707	A	-	-	60,000	60,000	45,000	1,650,000	-	-	-	-
Water and Sewer Main Improvements- Kenilworth (Water)	Capital Improvements	5040	43750	781	570707	A	-	3,150	850,000	900,000	554,370	-	-	-	-	-
Water and Sewer Main Improvements- South Blvd (Water)	Capital Improvements	5040	43750	781	570707	A	-	-	50,000	50,000	51,000	750,000	-	-	-	-
Water and Sewer Main Improvements- South Blvd (Water)	Capital Improvements	5040	43730	777	570707	A	-	-	50,000	50,000	38,000	1,750,000	-	-	-	-
Water and Sewer Main Improvements- Thomas (Water)	Capital Improvements	5040	43750	781	570707	A	-	3,150	900,000	950,000	1,384,686	-	-	-	-	-
Water & Sewer Vehicle Replacement (Sewer)	Vehicles	5040	43750	781	570750	A	-	-	-	-	-	397,000	150,000	370,000	300,000	-
Water & Sewer Vehicle Replacement (Water)	Vehicles	5040	43730	777	570750	A	-	-	50,000	50,000	2,500	221,780	350,000	30,000	-	220,000
Water Meter Replacement	Capital Improvements	5040	43730	777	570707	A	32,435	61,198	1,150,000	1,739,673	1,739,673	75,000	75,000	75,000	75,000	75,000
Water Meter Replacement	Capital Improvements	5040	43750	781	570707	A	24,160	61,198	1,150,000	1,150,000	1,739,673	75,000	75,000	75,000	75,000	75,000
Water Distribution Leak Detection	Capital Improvements	5040	43730	777	570707	A	-	-	500,000	500,000	200,000	550,000	550,000	60,000	60,000	60,000
Washington Blvd Resurfacing	Capital Improvements	5040	43730	777	570707	F	-	-	-	-	-	-	-	-	150,000	2,000,000
Water Valve Abandon Austin	Capital Improvements	5040	43730	776	570707	B	-	-	100,000	100,000	-	-	-	-	-	-
Water Valve Replacement Program	Capital Improvements	5040	43730	777	570707	A	115,878	120,539	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Central Pumping Station PLC Upgrade	Capital Improvements	5040	43730	776	570707	F	-	-	-	-	-	75,000	-	-	-	-
Total							4,127,530	5,775,881	9,637,500	11,340,166	10,190,309	11,823,780	15,705,000	15,425,000	11,510,000	9,095,000

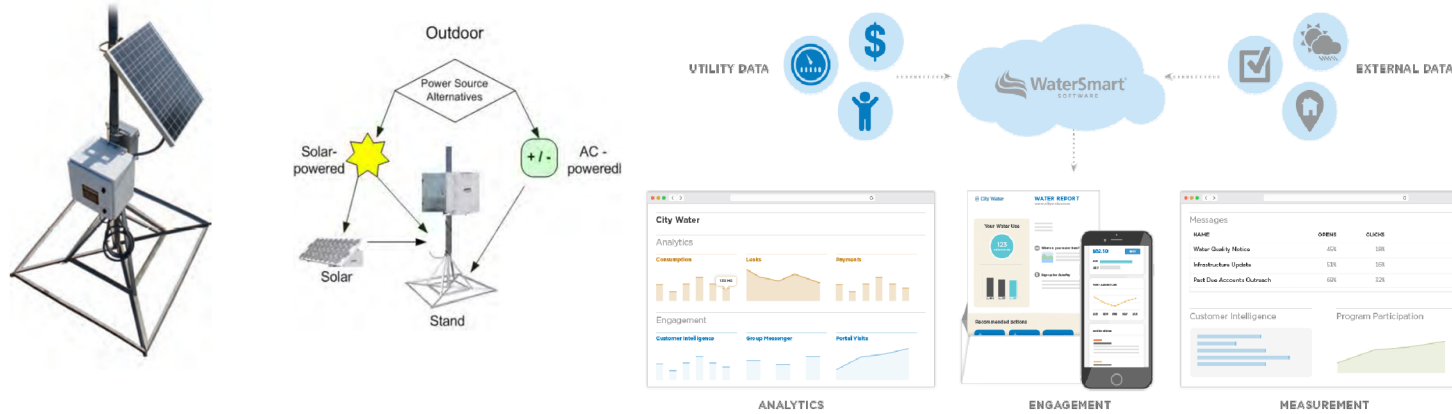
Priority Scale
A= Essential and Immediate Need
B= Essential, but may be delayed
C= Optional but beneficial to the Village through increased productivity, safety, etc.
D= Optional but beneficial to the Village in social, cultural or aesthetic ways
F= Future project, no 2023 expenditures
N/A=Project Complete, no 2023 or future expenditures

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Advanced Metering Infrastructure (AMI)**

Priority Code: **A**

Category: **Machinery and Equipment**



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 (\$275,000) 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:

Currently in process organizing the logistics with The Village's IT department and proposed to install this network during the final quarter of 2022 and first quarter of 2023. This will be after the completion of the comprehensive water meter changeout program.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	280,000	280,000	225,000	105,000	-	-	-	-
Total:		-	-	280,000	280,000	225,000	105,000	-	-	-	-
Expenditures											
Construction	5040.43730.777.570707	-	-	225,000	225,000	225,000	50,000	-	-	-	-
Software	5040.43730.777.570711	-	-	55,000	55,000	-	55,000	-	-	-	-
Total:		-	-	280,000	280,000	225,000	105,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Austin Blvd. Resurfacing

Priority Code: A

Category: Infrastructure Improvements



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 2024 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. In 2024 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 primarily from Roosevelt to I-290 to be completed in 2024 along with the disconnection of the emergency water interconnection with the City 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 in 2024. 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 Federal STP funds for the resurfacing of Austin from Roosevelt to Lake St for 2024 (\$984,000 for construction and \$98,400 for construction engineering). The Village and City of Chicago will partner on the resurfacing project in 2024 to resurface the full width of the roadway with the City being the lead agency and overseeing the design and construction. The Village and City will be entering into an IGA for this work in the fall of 2022 to reimburse the City for local costs and to transfer the Federal STP funds for 80% of the costs for eligible items on the Village's side of the street. The Village will design and construct the 2024 sewer project separately from the resurfacing project using local Water & Sewer Funds.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY 2021	FY 2022	FY2022	FY 2022	FY2023	FY 2024	FY 2025	FY 2026	FY 2027
Motor Fuel Taxes	2038.41300.101.435480	-	-	-	-	-	-	136,000	-	-	-
FHWA Grant Revenue	3095.43780.101.431400	-	-	-	-	-	-	98,400	-	-	-
Main Capital Fund Revenues	Various	263,263	279,251	125,000	350,000	146,838	62,997	231,600	-	-	-
5040 Fund Revenues	5040.43730.101.444401	1,332,036	-	-	-	-	-	1,600,000	-	-	-
Total:		1,595,299	279,251	125,000	350,000	146,838	62,997	2,066,000	-	-	-

Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	-	-	-	-	136,000	-	-	-
Surveying	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-
Environmental	3095.43780.101.530667	-	-	25,000	25,000	-	25,000	-	-	-	-
Design	3095.43780.101.570706	-	-	100,000	100,000	25,000	37,997	-	-	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-	150,000	-	-	-
Construction (Lake to North)	3095.43780.101.570951	263,263	279,251	-	225,000	121,838	-	-	-	-	-
Construction (Lake to Roosevelt)	3095.43780.101.570951	-	-	-	-	-	-	315,864	-	-	-
Construction (water)	5040.43730.777.570707	818,286	-	-	-	-	-	100,000	-	-	-
Construction (sewer)	5040.43750.781.570707	513,750	-	-	-	-	-	1,500,000	-	-	-
Total:		1,595,299	279,251	125,000	350,000	146,838	62,997	2,065,864	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Pumping Station Variable Frequency Drive Replacement**

Priority Code: **A**

Category: **Infrastructure Improvements**



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:

In 2021 engineering work began on the design for the Central Pumping Station's VFDs and pump replacements. The 2022 Central pump station's VFD & pump replacement project was awarded in August of 2022 and work will occur in the winter due to long lead times and when water demand is low. Design work for the north and south stations will start in 2022 with construction in 2023.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	8,759	755,000	789,742	766,242	355,000	-	-	-	-
Total:		-	8,759	755,000	789,742	766,242	355,000	-	-	-	-

Expenditures

Engineering - Central Pump Station	5040.43730.776.570707	-	8,759	37,500	72,242	74,242	-	-	-	-	-
Engineering - North & South Pump	5040.43730.776.570707	-	-	47,500	47,500	33,000	30,000	-	-	-	-
Construction - Central Pump Sta	5040.43730.776.570707	-	-	670,000	670,000	659,000	-	-	-	-	-
Construction - North & South Pump	5040.43730.776.570707	-	-	-	-	-	325,000	-	-	-	-
Total:		-	8,759	755,000	789,742	766,242	355,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Install Air Gap for West Reservoir Fill Line Priority Code: F Category: Infrastructure Improvements



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 back 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 -](#)

Current Status:

New Project

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Division Street Resurfacing

Priority Code:

A

Category:

Infrastructure Improvements



Description:

This project includes the resurfacing of Division Street from Harlem Avenue to Austin Blvd. Division Street was last resurfaced in 2007. The Village has 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 will be 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 will be in need of resurfacing by the planned year of 2023. Sewers being replaced are in failing condition.

Current Status:

Design of the two projects is nearly complete and they will be bid in the fall of 2022. Work on the water and sewer project is planned to start in March of 2023 with the resurfacing project planned to start in May of 2023.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	-	-	-	2,970,000	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	-	-	375,000	375,000	270,942	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	1,775,000	-	-	-	-
Total:		-	-	375,000	375,000	270,942	4,745,000	-	-	-	-

Expenditures

Environmental & Geotech & Sewer Insp	3095.43780.101.530667	-	-	25,000	25,000	6,000	-	-	-	-	-
Design	3095.43780.101.570706	-	-	350,000	350,000	264,942	-	-	-	-	-
Construction Management	3040.43780.101.570951	-	-	-	-	-	220,000	-	-	-	-
Construction	3040.43780.101.570951	-	-	-	-	-	2,750,000	-	-	-	-
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	-	-	-	-	-	700,000	-	-	-	-
Construction (Sewer Main)	5040.43750.781.570707	-	-	-	-	-	975,000	-	-	-	-
Total:		-	-	375,000	375,000	270,942	4,745,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Flood Mitigation Improvements- LeMoynes**

Priority Code: **N/A**

Category: **Infrastructure Improvements**



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 approved an IGA with MWRD for this grant of \$500,000 in June 2021. The Village will pay for the work and be reimbursed by MWRD.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	7,980	454,405	485,000	918,152	885,792	-	-	-	-	-
MWRD Grant Revenues	5040.43730.101.444401	-	-	375,000	375,000	500,000	-	-	-	-	-
Total:		7,980	454,405	860,000	1,293,152	1,385,792	-	-	-	-	-
Expenditures											
Geotechnical soil Borings	5040.43750.781.570707	7,980	-	-	-	-	-	-	-	-	-
Surveying and Plats	5040.43750.781.570707	-	105	-	-	-	-	-	-	-	-
Structural Design Junction Chamber	5040.43750.781.570707	-	17,450	-	-	-	-	-	-	-	-
Construction Management	5040.43750.781.570707	-	2,775	50,000	117,226	117,866	-	-	-	-	-
Construction	5040.43750.781.570707	-	434,075	810,000	1,175,926	1,267,926	-	-	-	-	-
Total:		7,980	454,405	860,000	1,293,152	1,385,792	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027

Project: Flood Mitigation Improvements - Northeast Section Priority Code: F Category: Infrastructure Improvements



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. The FY 2024-2026 project includes a 72" relief sewer on Lombard Avenue from Erie 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 eth 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: GI02DW03 - Installation of Storm Water Best Management Practices.

Current Status:

The project will be designed and managed by consultants.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	1,400,000	9,600,000	5,750,000	-
Total:				-	-	-	-	1,400,000	9,600,000	5,750,000	-
Expenditures											
Design (Phase II)	5040.43750.781.570707	-	-	-	-	-	-	1,400,000	-	-	-
Construction Management	5040.43750.781.570707	-	-	-	-	-	-	-	800,000	600,000	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	-	1,800,000	900,000	-
Construction (Sewer Main)	5040.43750.781.570707	-	-	-	-	-	-	-	7,000,000	4,250,000	-
Total:				-	-	-	-	1,400,000	9,600,000	5,750,000	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Lake Street Streetscaping and Resurfacing

Priority Code: N/A

Category: Infrastructure Improvements



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.

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 2020	FY 2021	FY 2022	FY2022	FY 2022	FY2023	FY 2024	FY 2025	FY 2026	FY 2027
Cook County Grant Revenues	3095.43780.101.531400	155,000	-	-	-	155,000	-	-	-	-	-
Main Capital Fund Revenues	Various	-	682,023	-	-	-	-	-	-	-	-
Transfer from Debt Service	3095.41300.101.491425	3,266,357	5,080,194	1,153,739	1,716,063	858,909	-	-	-	-	-
MFT Revenues	2038.41300.101.461490	-	-	900,000	900,000	900,000	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	2,270,465	-	-	-	-	-	-	-	-	-
Total:		5,691,822	5,762,217	2,053,739	2,616,063	1,913,909	-	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	900,000	900,000	900,000	-	-	-	-	-
Environmental Testing	3095.43780.101.530667	19,604	-	-	-	-	-	-	-	-	-
Right of Way Acquisition Assistance	3095.43780.101.530667	2,338	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.530667	20,266	2,207	-	1,029	1,015	-	-	-	-	-
Business Reward Program	3095.43780.101.570706	46,345	-	-	-	-	-	-	-	-	-
Landscape Design Phase 2	3095.43780.101.570706	2,122	-	-	-	-	-	-	-	-	-
Engineering Design (Phase 1-2)	3095.43780.101.570706	4,622	26,301	-	-	339	-	-	-	-	-
Construction Management	3095.43780.101.570706	1,300,468	32,764	25,000	42,233	17,233	-	-	-	-	-
Construction Street Resurfacing Project	3095.43780.101.570951	1,510,895	168,730	-	-	-	-	-	-	-	-
Right of Way Acquisition	3095.43780.101.570959	41,178	-	-	15,322	15,322	-	-	-	-	-
Vaulted Sidewalk Repairs	3095.43780.101.570959	4,487	-	-	-	-	-	-	-	-	-
Construction Traffic Signal - Lake & Forest	3095.43780.101.570959	21,175	-	-	-	-	-	-	-	-	-
Purchase Traffic Signal Poles and Mast Arms	3095.43780.101.570959	278,856	-	-	-	-	-	-	-	-	-
Construction Field Office	3095.43780.101.570959	14,001	3,171	-	-	-	-	-	-	-	-
Construction Streetscape Project	3095.43780.101.570959	-	5,529,044	1,128,739	1,657,479	825,000	-	-	-	-	-
Construction Water Project	5040.43730.777.570707	848,503	-	-	-	-	-	-	-	-	-
Construction Sewer Project	5040.43750.781.570707	1,421,962	-	-	-	-	-	-	-	-	-
Total:		5,536,822	5,762,217	2,053,739	2,616,063	1,758,909	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project:

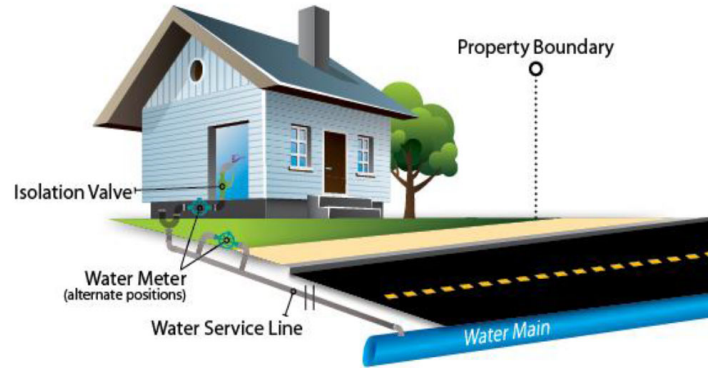
Lead Water Service Replacement Program Private Side

Priority Code

A

Category:

Infrastructure Improvements



Description:

New Illinois Public Act 102-0613 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. In the Village water system there are approximately 10,000 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 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 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 the development of a program for the private side service using CDBG funds for eligible residents. The average cost of service line replacement on the private side is approximately \$9,000.

Current Service line inventory for 2022 is under way with the Village's meter changeout program. There are approximate 12,500 water service in the Village, approximately 10,000 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 300 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 choses 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 300 services per year for 34 years at an estimated cost of \$9,000 per private side only. Total cost per year for the private side replacement would be \$2,700,000.

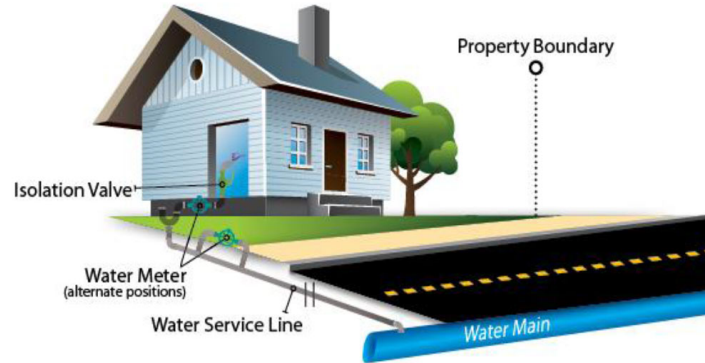
Funding Sources	Account Number	Actuals		Budget FY2022	Amended Budget FY2022	Year End Estimate FY2022	Recommended Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
CDBG Grant Revenue	2083.46201.101.431400	-	35,323	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	-	-
Total:		-	35,323	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Expenditures											
Construction (CDBG)	2083.43770.778.583655	-	35,323	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Construction	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Total:		-	35,323	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Lead Water Service Replacement Program - Public Side**

Priority Code: **A**

Category: **Infrastructure Improvements**



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 shut off 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 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. In the Village water system there are approximately 10,000 water services that are either known to be lead or have

Justification:

This program has become more popular recently. Over the last six years Public Works Staff averaged replacing between 50- 60 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: DW03 - Reduce Non-Revenue

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. 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 300 service per year. The Village's annual water main replacement averages approximately 100 public side service per year. That will require the program to address an additional 200 public side services in it's program. Average public side service with restorations will average around \$9,000. Final numbers per year would be 200 x \$9,000= \$1,800,000.00per/year plus the additional 30 services that will fall outside the Lead Service line replacement program.

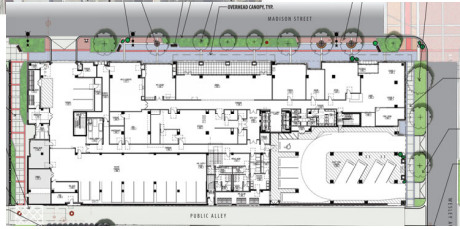
Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating R	5040.43730.101.444401	147,868	191,743	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total:		147,868	191,743	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Expenditures											
Construction	5040.43730.777.570707	147,868	191,743	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total:		147,868	191,743	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Madison Street Redevelopment and Streetscaping**

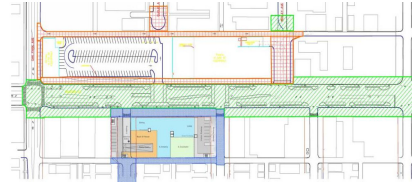
Priority Code: **A**

Category: **Infrastructure Improvements**



PUBLIC IMPROVEMENTS

- South Developer ■
- North Developer ■
- Village ■



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.

Current Status:

The Village approved the RDA in December of 2018. The Redico senior living center work was completed in the late summer of 2022. Pete's Fresh Market is currently having utility relocation work occurring with plans to start foundations in the winter for an anticipated opening in the fall of 2023. The Village's streetscape project was awarded in the fall of 2022 with work planned to start in the spring of 2023. Cost for the Village's streetscape project are \$5,250,000. Costs for CIP Streetscape also include \$281,547 for Pete's reimbursement per RDA and \$203, 682 for Redico reimbursement per approved agreement from June 2022.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2020	FY 2021	FY 2022	FY2022	FY 2022	FY2023	FY 2024	FY 2025	FY 2026	FY 2027
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	-	-	-	450,000	-	-	-	-
TIF Reserves		1,629,384	889,658	1,661,362	1,770,084	1,925,793	-	-	-	-	-
Main Capital Fund Revenues	Various	30,161	-	1,072,000	1,072,000	1,122,812	3,550,000	-	-	-	-
DCEO State Grant Revenue	3095.43780.101.431400	-	-	1,348,000	1,348,000	-	1,250,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	6,270	-	1,100,000	1,100,000	225,000	975,000	-	-	-	-
Total:		1,665,815	889,658	5,181,362	5,290,084	3,273,605	6,225,000	-	-	-	-
Expenditures											
Streetscape Design	2072.41300.101.570698	32,700	38,223	-	108,722	108,722	-	-	-	-	-
Development Incentives & Environmenta	2072.41300.101.570698	-	280,753	1,650,000	1,650,000	1,772,701	-	-	-	-	-
Private Utility Relocation (ATT, ComEd, Et	2072.41300.101.570698	1,150,075	570,682	-	-	44,370	-	-	-	-	-
Construction (Euclid W&S Relocation)	2072.41300.101.570698	282,272	-	-	-	-	-	-	-	-	-
Construction (Streetscape)	2072.41300.101.570698	-	-	11,362	11,362	-	-	-	-	-	-
Streetscape Design	2072.41300.101.570707	164,337	-	-	-	-	-	-	-	-	-
Construction (Streetscape)-REBUILD	3040.43780.101.570951	-	-	-	-	-	450,000	-	-	-	-
Construction Management (W&S Reloc)	3095.43780.101.530667	18,730	-	-	-	-	-	-	-	-	-
Streetscape Design	3095.43780.101.570706	11,431	-	-	-	62,583	-	-	-	-	-
Construction Management (Streetscape)	3095.43780.101.570959	-	-	320,000	320,000	75,000	350,000	-	-	-	-
Construction (Streetscape)	3095.43780.101.570959	-	-	2,100,000	2,100,000	985,229	3,200,000	-	-	-	-
Construction Management (W&S Relocat	5040.43730.777.570707	6,270	-	-	-	25,000	75,000	-	-	-	-
Construction (Water Main on Madison)	5040.43730.777.570707	-	-	1,100,000	1,100,000	200,000	900,000	-	-	-	-
Total:		1,665,815	889,658	5,181,362	5,290,084	3,273,605	4,975,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Manhole/Catch Basin Rehabilitation**

Priority Code: **A**

Category: **Infrastructure Improvements**



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 would begin 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 will begin surveying Manholes & Catch basins and grading their structure's integrity. After completion of surveying , the Village will prioritize and began an annual rehabilitation program.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Project: North Marion Street Streetscape

Priority Code: A

Category: Infrastructure Improvements



Entry Feature 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

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 was completed in 2022 with the project scheduled to be bid in the fall of 2022 for construction in 2023, pending Board approval.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY 2021	FY 2022	FY2022	FY 2022	FY2023	FY 2024	FY 2025	FY 2026	FY 2027
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	24,276	1,100,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	100,000	-	-	-	-
Total:		-	-	-	-	24,276	1,200,000	-	-	-	-
Expenditures											
Design (Lighting and Electrical)	3095.43780.101.530667	-	-	-	-	24,276	-	-	-	-	-
Construction Management	3095.43780.101.570959	-	-	-	-	-	100,000	-	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	1,000,000	-	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	100,000	-	-	-	-
Total:		-	-	-	-	24,276	1,200,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Oak Park Avenue Streetscaping and Resurfacing

Priority Code: A

Category: Infrastructure Improvements



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. Future years' budgets include funds for the Oak Park Avenue streetscape and utility improvement project from Randolph to Ontario planned for construction in 2024. The scope of the streetscaping is to be determined, so conceptual level costs have been shown for those improvements which are assumed at \$3.75M. The 2024 streetscape and utility project includes sewer main replacement from Randolph to Ontario and water main replacement from South Blvd to Lake Street.

Justification:

Oak Park Avenue was last paved in 2004 and 2005 and was in need of resurfacing. 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 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. The conceptual design of the streetscape project is underway and final concepts and construction cost estimates will be presented to the Village Board prior to starting final design. Construction is planned for 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget					
		FY 2020	FY 2021	FY 2022	FY2022	FY 2022	FY2023	FY 2024	FY 2025	FY 2026	FY 2027	
MFT Revenues	2038.41300.101.435480	-	-	-	257,542	175,000	-	-	-	-	-	
Main Capital Fund Revenues	3095.41300.101.491425	541,443	417,055	170,000	682,160	463,503	975,000	4,100,000	-	-	-	
5040 Fund Revenues	5040.43730.101.444401	-	4,710,219	7,500	502,599	376,807	-	6,250,000	-	-	-	
Total:		541,443	5,127,274	177,500	1,442,301	1,015,310	975,000	10,350,000	-	-	-	
Expenditures												
Construction Resurfacing	2038.43780.101.570951	-	-	-	257,542	175,000	-	-	-	-	-	
Design (Phase I-II)	3095.43780.101.570706	541,443	-	-	175,759	175,759	275,000	-	-	-	-	
Phase II Design Streetscape	3095.43780.101.570706	-	-	-	-	-	700,000	-	-	-	-	
Construction Management	3095.43780.101.570706	-	82,257	20,000	307,744	287,744	-	350,000	-	-	-	
Construction Resurfacing	3095.43780.101.570951	-	334,798	150,000	198,657	-	-	-	-	-	-	
Construction Streetscape	3095.43780.101.570959	-	-	-	-	-	-	3,750,000	-	-	-	
Construction Water	5040.43730.777.570707	-	2,482,862	-	483,170	357,945	-	1,250,000	-	-	-	
Construction Management- Water	5040.43730.777.570707	-	275,091	-	-	-	-	150,000	-	-	-	
Construction Field Office	5040.43750.781.570707	-	11,951	7,500	7,500	6,933	-	-	-	-	-	
Construction Management- Sewer	5040.43750.781.570707	-	354,102	-	-	-	-	350,000	-	-	-	
Construction Sewer	5040.43750.781.570707	-	1,586,213	-	11,929	11,929	-	4,500,000	-	-	-	
Total:		541,443	5,127,274	177,500	1,442,301	1,015,310	975,000	10,350,000	-	-	-	

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Permanent Generators at North and South Pumping Stations**

Priority Code: **B**

Category: **Building Improvements**



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. Work also includes replacing 75 feet of 20" watermain coming out of the North station. 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 will investigate the feasibility of battery based backup power and present options to the Village board at the time of award in alignment with the Village Climate Ready Oak Park Plan Goal: GI01 - Onsite renewable energy with battery storage.

Current Status:

Generator design will begin in 2023 and installation we begin in 2024 for the North station and installation will then begin in 2025 for South station.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	60,000	300,000	300,000	-	-
Total:		-	-	-	-	-		300,000	300,000	-	-
Expenditures											
Design	5040.43730.776.570707						60,000				
Construction	5040.43730.776.570707	-	-	-	-	-		300,000	300,000	-	-
Total:		-	-	-	-	-		300,000	300,000	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027

Project: RainReady Grant Program

Priority Code: D

Category: Other/Miscellaneous



Description:

The RainReady Grant program promotes and implements projects which reduce storm water runoff and improve water quality on private properties. The grant offers 50% reimbursement up to \$1,300 to homeowners for projects such as rain gardens, permeable pavers, cisterns, de-paving projects, etc. Homeowners pay a \$200 deposit upon entering the RainReady grant program which is refunded upon completion of the work.

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: DW02 - Pursue incentives for installation of green infrastructure on

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 Division of the Development Customer 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. No work occurred in 2022 due to lack of a consultant to oversee the grant program. There is currently a waitlist of applicants for the existing program. Staff will be re-evaluating this grant program to lower administrative costs and to look at additional opportunities for

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	29,720	44,756	84,400	84,400	-	81,600	81,600	81,600	81,600	81,600
Deposits		8,000	-	5,600	5,600	-	8,400	8,400	8,400	8,400	8,400
Total:		37,720	44,756	90,000	90,000	-	90,000	90,000	90,000	90,000	90,000
Expenditures											
Construction Management	5040.43750.781.570707	29,720	23,780	45,000	45,000	-	35,000	35,000	35,000	35,000	35,000
Construction	5040.43750.781.570707	-	20,976	45,000	45,000	-	55,000	55,000	55,000	55,000	55,000
Total:		29,720	44,756	90,000	90,000	-	90,000	90,000	90,000	90,000	90,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Security Improvements at Pumping Stations

Priority Code: F

Category: Building Improvements



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 2026. Additional security improvements will be budgeted once they are identified.

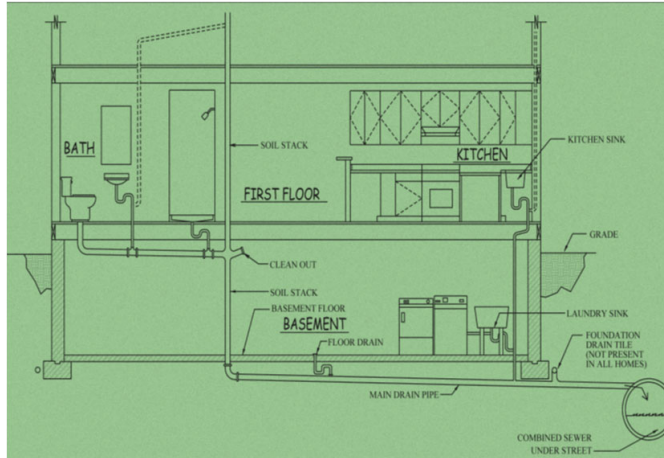
Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	15,883	11,815	-	-	-	-	-	-	35,000	-
Total:		15,883	11,815	-	-	-	-	-	-	35,000	-
Expenditures											
Engineering	5040.43730.776.570707	15,883	11,815	-	-	-	-	-	-	35,000	-
Total:		15,883	11,815	-	-	-	-	-	-	35,000	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Sewer Backup Protection Program**

Priority Code: **D**

Category: **Other/Miscellaneous**



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 \$3,500.00, 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.

Current Status:

This is an ongoing program. Applications are reviewed by the Neighborhood Services Division of the Development Customer 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	Year End	Recommended Budget				
		FY2020	FY2021		Budget	Estimate	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	136,453	110,558	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total:		136,453	110,558	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Expenditures											
Construction	5040.43750.781.570707	136,453	110,558	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total:		136,453	110,558	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: South Pumping Station Overflow Priority Code: F Category: Reservoir Improvements



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 the to the concrete wall on which the overflow is attached to. Left without additional support this will cause cracking in the concrete reservoir wall. This can lead to potential leaks.

Current Status:

This is a new Project.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	90,000	-	-	-
Total:		-	-	-	-	-	-	90,000	-	-	-

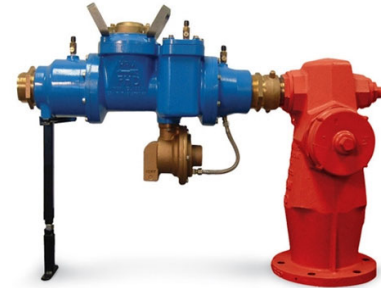
Expenditures											
Engineering	5040.43730.776.570707							15,000			
Construction	5040.43730.776.570707	-	-	-	-	-	-	75,000	-	-	-
Total:		-	-	-	-	-	-	90,000	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Water and Sewer Equipment

Priority Code: A

Category: Machinery and Equipment



Description:

Various equipment is purchased for use by the Water and Sewer Division for sewer collection system, watermain distribution and water pumping stations. Equipment purchases include saws, watermain 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. 2023 increase is for Chlorine Analyzers that have become obsolete and can't be serviced anymore. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue

Current Status:

Purchases are made annually as needed.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	8,382	-	30,000	30,000	30,000	35,000	25,000	25,000	25,000	25,000
Total:		8,382	-	30,000	30,000	30,000	35,000	25,000	25,000	25,000	25,000

Expenditures

Equipment	5040.43730.776.570710	5,698	-	15,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000
Equipment	5040.43730.777.570710	2,485	-	7,500	7,500	7,500	10,000	7,500	7,500	7,500	7,500
Equipment	5040.43750.781.570710	199	-	7,500	7,500	7,500	10,000	7,500	7,500	7,500	7,500
Total:		8,382	-	30,000	30,000	30,000	35,000	25,000	25,000	25,000	25,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Water and Sewer Main Improvements - General

Priority Code: A

Category: Infrastructure Improvements



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 2024 to 2027 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 2024 projects will be done in 2023 using consultants.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	300,000	4,100,000	4,100,000	4,100,000	4,100,000
Total:		-	-	-	-	-	300,000	4,100,000	4,100,000	4,100,000	4,100,000
Expenditures											
Design & Construction Engineering	5040.43730.777.570707	-	-	-	-	-	150,000	300,000	300,000	300,000	300,000
Design & Construction Engineering	5040.43750.781.570707	-	-	-	-	-	150,000	300,000	300,000	300,000	300,000
Construction	5040.43730.777.570707	-	-	-	-	-	-	1,750,000	1,750,000	1,750,000	1,750,000
Construction	5040.43750.781.570707	-	-	-	-	-	-	1,750,000	1,750,000	1,750,000	1,750,000
Total:		-	-	-	-	-	300,000	4,100,000	4,100,000	4,100,000	4,100,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027

Project: **Water and Sewer Main Improvements - Augusta**

Priority Code: **A**

Category: **Infrastructure Improvements**



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 design of the project is nearly complete and is intended to be bid in the fall of 2022 with construction in 2023.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	155,000	155,000	122,000	1,910,000	-	-	-	-
Total:		-	-	155,000	155,000	122,000	1,910,000	-	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	-	-	140,000	140,000	107,000	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	-	-	-	1,310,000	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	-	15,000	15,000	15,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	600,000	-	-	-	-
Total:		-	-	155,000	155,000	122,000	1,910,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Water and Sewer Main Improvements - Euclid**

Priority Code: **A**

Category: **Infrastructure Improvements**



Description:

This project includes the replacement of the original water mains on Euclid from South Blvd to Lake Street from the late 1880s and minor sewer work to improve capacity of the sewer in the alley south of Lake Street .

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 design of the project is nearly complete and is intended to be bid in the fall of 2022 with construction in 2023.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	60,000	60,000	45,000	1,650,000	-	-	-	-
Total:		-	-	60,000	60,000	45,000	1,650,000	-	-	-	-
Expenditures											
Design	5040.43730.777.570707	-	-	60,000	60,000	45,000	-	-	-	-	-
Construction and Construction Eng	5040.43730.777.570707	-	-	-	-	-	1,650,000	-	-	-	-
Total:		-	-	60,000	60,000	45,000	1,650,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Water and Sewer Main Improvements -Kenilworth**

Priority Code: **N/A**

Category: **Infrastructure Improvements**



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 is scheduled to be completed in the fall of 2022.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	97,500	86,951	-	-	-	-	-
Water/Sewer Operating Revenues	5040.43730.101.444401	-	3,150	850,000	900,000	554,370	-	-	-	-	-
Total:		-	3,150	850,000	997,500	641,321	-	-	-	-	-

Expenditures											
Construction (CDBG)	2083.46201.101.583659	-	-	-	97,500	86,951	-	-	-	-	-
Design and Construction Eng.	5040.43750.781.570707	-	3,150	25,000	75,000	61,650	-	-	-	-	-
Construction	5040.43750.781.570707	-	-	825,000	825,000	492,720	-	-	-	-	-
Total:		-	3,150	850,000	997,500	641,321	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Water and Sewer Main Improvements -Lenox

Priority Code: N/A

Category: Infrastructure Improvements



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 is scheduled for completion in the fall of 2022.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	3,150	850,000	900,000	904,566	-	-	-	-	-
Total:			3,150	850,000	900,000	904,566	-	-	-	-	-

Expenditures											
Design & Construction Eng.	5040.43750.781.570707	-	3,150	25,000	75,000	61,650	-	-	-	-	-
Construction	5040.43750.781.570707	-	-	825,000	825,000	842,916	-	-	-	-	-
Total:		-	3,150	850,000	900,000	904,566	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Water and Sewer Main Improvements - South Blvd**

Priority Code: **A**

Category: **Infrastructure Improvements**



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 design of the project is nearly complete and is intended to be bid in the fall of 2022 with construction in 2023.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	100,000	100,000	89,000	2,500,000	-	-	-	-
Total:		-	-	100,000	100,000	89,000	2,500,000	-	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	-	-	50,000	50,000	38,000	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	-	-	-	1,750,000	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	-	50,000	50,000	51,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	750,000	-	-	-	-
Total:		-	-	100,000	100,000	89,000	2,500,000	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: **Water and Sewer Main Improvements -Thomas**

Priority Code: **N/A**

Category: **Infrastructure Improvements**



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 is scheduled for completion in the late fall of 2022.

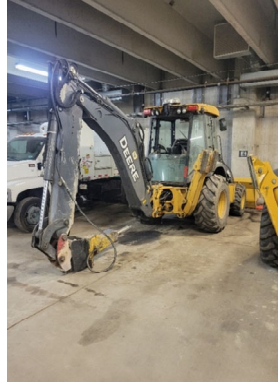
Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	3,150	900,000	950,000	1,384,686	-	-	-	-	-
Total:		-	3,150	900,000	950,000	1,384,686	-	-	-	-	-
Expenditures											
Design & Construction Eng.	5040.43750.781.570707	-	3,150	50,000	100,000	100,543	-	-	-	-	-
Construction	5040.43750.781.570707	-	-	850,000	850,000	1,284,143	-	-	-	-	-
Total:		-	3,150	900,000	950,000	1,384,686	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Water and Sewer Vehicle Replacement

Priority Code: A

Category: Machinery and Equipment



Description:

Replacement of Public Works Water and Sewer Division vehicles.

Justification:

The current equipment has been well used and is getting near the end of its useful life. The trade-in/resale will be impacted the longer it is in use. In order to operate most efficiently, newer, less worn efficient pieces of equipment are needed to keep the Water and Sewer Division the most productive it can be. The van and pick up were budgeted for, ordered and cancelled in 2020 due to covid 19. Rebuilding or refurbishing will be considered when appropriate. 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:

2023 - 2005 Front end loader (\$250,000), 2012 Transit connect van (\$40,000), 2008 Chevy P/U w/plow (\$52,000), 2007 1 Ton dump w/plow (\$95,000), 2008 Dodge Sprinter Meter Service Van (\$80,000), Refurbish 2011 Backhoe (\$75,000) Note: Pick up truck ordered in 2022 with expected 2023 delivery. 2022 cost is \$24,345.00 budgeting 10% for the next year model as well as increased costs of manufacturing and transport. (\$26,780.00)
 2024 - 2016 Hybrid Fusion Admin car (\$36,000) , 2012 Ford P/U w/plow (\$54,000), 2013 F550 Service truck (\$150,000), 2007 Rebuild Single axle dump w/plow& salter (\$150,000), 2012 Rebuild Tandem axle dump truck w/ plow (\$110,000)
 2025 - 2015 Backhoe (\$250,000), 1999 Portable air compressor (\$30,000), 2012 Rebuild Tandem axle dump truck w/ plow (\$120,000)

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	50,000	50,000	2,500	488,780	350,000	400,000	300,000	220,000
Trade in/Sale		-	-	-	-	-	-	-	-	-	-
Total:		-	-	50,000	50,000	2,500	488,780	350,000	400,000	300,000	220,000
NONE											

Expenditures

Vehicles - Water	5040.43730.777.570750	-	-	50,000	50,000	2,500	221,780	350,000	30,000	-	220,000
Vehicles - Sewer	5040.43750.781.570750	-	-	-	-	-	397,000	150,000	370,000	300,000	-
Trade in/Sale		-	-	-	-	-	-	-	-	-	-
Total:		-	-	50,000	50,000	2,500	618,780	500,000	400,000	300,000	220,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Water Meter Replacement

Priority Code: A

Infrastructure Improvements



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 to the latest technology. It is proposed to complete a comprehensive changeout of the remaining older meters/register heads to bring the entire metering system to an Advanced Metering Infrastructure (AMI). 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. This project would be completed in conjunction with the Advanced Metering Infrastructure shown on another program form.

Justification:

The Village maintains approximately 13,000 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:

In 2021 we proposed to begin replacing the meters and/or register heads that will provide for AMI. At the end of 2021 we began purchasing meters for installation. There was a carryover from 2021 of \$1,179,345.00 for Meter purchasing and installation. There are approximately 8,500 meters and/or register heads that would need to be changed. The program of replacing the meters began in 2022 and is expected to be completed by the end of the year. In addition the focus is on testing/replacing larger water meters. Future years will provide for replacing the meters that are obsolete or malfunction and continuation of the large meter program.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	56,595	122,396	2,300,000	3,479,345	3,479,345	150,000	150,000	150,000	150,000	150,000
Net Annual Total:		56,595	122,396	2,300,000	3,479,345	3,479,345	150,000	150,000	150,000	150,000	150,000
Expenditures											
Construction	5040.43730.777.570707	32,435	61,198	1,150,000	1,739,673	1,739,673	75,000	75,000	75,000	75,000	75,000
Construction	5040.43750.781.570707	24,160	61,198	1,150,000	1,739,673	1,739,673	75,000	75,000	75,000	75,000	75,000
Total:		56,595	122,396	2,300,000	3,479,345	3,479,345	150,000	150,000	150,000	150,000	150,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Water Distribution Leak Detection Priority Code: A Category: Machinery and Equipment



Description:

Data Loggers are a type of device that can help with Non-revenue water loss. These devices help in finding un-known leaks that do not surface throughout the distribution system. They are sensors that listen to noise throughout the pipe 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 go undetected. This project is in alignment with the Village Climate Ready Oak Park Plan

Current Status:

Project is expected to be bid out in the third quarter for a 6 month pilot program. Effectiveness of the dataloggers and cost will be re-evaluated at that point to determine if full implementation is warranted. Future budget estimates are based on full implementation over 2 years and support services thereafter.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	500,000	500,000	200,000	550,000	550,000	60,000	60,000	60,000
Total:		-	-	500,000	500,000	200,000	550,000	550,000	60,000	60,000	60,000
Expenditures											
Construction	5040.43730.777.570707	-	-	500,000	500,000	200,000	550,000	550,000	60,000	60,000	60,000
Total:		-	-	500,000	500,000	200,000	550,000	550,000	60,000	60,000	60,000

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Washington Boulevard Resurfacing

Priority Code: F

Category: Infrastructure Improvements



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.

Current Status:

The project is currently shown for design in 2026 and construction in 2027. 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				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	150,000	2,000,000
Total:		-	-	-	-	-	-	-	-	150,000	2,000,000
Expenditures											
Design (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	-	-	150,000	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	2,000,000
Total:		-	-	-	-	-	-	-	-	150,000	2,000,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027

Project: Water Meter Valve Abandonment - Austin & Roosevelt Priority Code: N/A Category: Infrastructure Improvements



Description:

There is an existing emergency water interconnection with the City of Chicago in a meter vault at Austin and Roosevelt. The meter vault is starting to fail and the old meters can also give erroneous readings. The project involves the City disconnection and capping their water main and the Village filling the meter vault in the roadway and restoring the pavements. Work will be completed as part of the 2024 Austin Boulevard sewer project.

Justification:

The roof and lid of the water vault are failing and will need to be repaired, replaced, or abandoned. The existing meters and valves in the vault are old and likely inoperable. The Village no longer needs this emergency interconnection and has abandoned the water distribution piping past this meter vault. The existing piping may also leak which could be billed water usage that the Village would need to pay.

Current Status:

The Village bid the project in the summer of 2022. Pricing came in substantially over the budgeted amount with a low bid of approximately \$150,000 plus approximately \$32,000 in costs with the City of Chicago for their work. The project will be deferred until 2024 and included with the Austin sewer improvement project to save costs.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	100,000	100,000	-	-	-	-	-	-
Total:		-	-	100,000	100,000	-	-	-	-	-	-
Expenditures											
Construction	5040.43730.776.570707	-	-	100,000	100,000	-	-	-	-	-	-
Total:		-	-	100,000	100,000	-	-	-	-	-	-

**Village of Oak Park
Water & Sewer Capital Project Sheet
2023 - 2027**

Project: Water Valve Replacement Program

Priority Code: A

Category: Infrastructure Improvements



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.

Current Status:

This is an ongoing program that is prioritized based on size and need. The Water Department will be exercising all of the Village's water valves throughout our entire system, to verify if they are operational. The Village's water department expects to find many valves that are broken close or inoperable due to their age. The 2022 project was awarded in July of 2022 and is anticipated to be completed in the fall of 2022. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

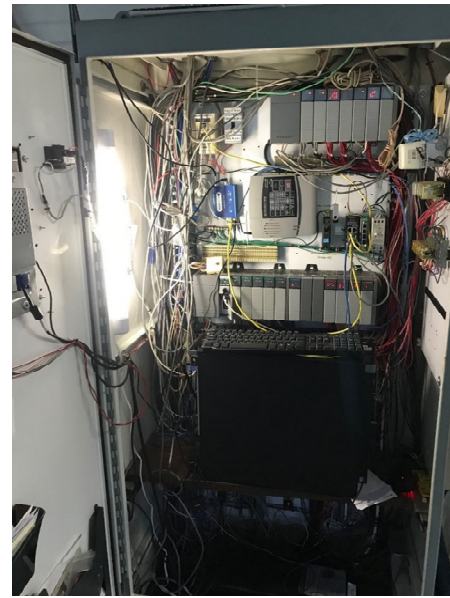
Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	115,878	120,539	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total:		115,878	120,539	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Expenditures											
Construction (Water Flushing Installation)	5040.43730.776.570707	-	-	-	-	-	-	-	-	-	-
Construction (Water Valve Replacement)	5040.43730.777.570707	115,878	120,539	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total:		115,878	120,539	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
2023 - 2027**

Project: **Central Pumping Station PLC Upgrade**

Priority Code: **A**

Category: **Infrastructure Improvements**



Description:

Work consists of replacement of current Programmable Logic Controller (PLC) and enclosure. Work includes parts and labor to install and program equipment.

Justification:

Current PLC is obsolete and discontinued by Manufacturer. Replacement parts are scarce and can only be found at premium costs on online purchasing websites, such as eBay and Amazon; moreover, majority of parts found on these websites are refurbished and integrity cannot be confirmed. Current enclosure is too small for the equipment it houses, servicing equipment in current enclosure has proven to be very difficult.

Current Status:

New PLC is will not be compatible with the current Variable Frequency Drives (VFD) upgrades being done this year. Work must be completed after VFD installation 2022

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	75,000	-	-	-	-
Total:		-	-	-	-	-	75,000	-	-	-	-
Expenditures											
Construction (Installation/ Programming	5040.43730.776.570707	-	-	-	-	-	75,000	-	-	-	-
Total:		-	-	-	-	-	75,000	-	-	-	-