

Village of Oak Park
Capital Improvement Program - Summary
2023 - 2027

Building Improvement Fund (3012)							Actuals	Budget	Amended Budget	Year End Estimate	Recommended Budget					
Project (*Indicates New Project for 2023)	Additional Description	Fund	Dept	Prgm	Account	Priority Code	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Sta. 1 MEP and Fire Protection System Repairs	Fire Station 1	3012	43790	101	540673	A		-			-	25,000	45,000	-	-	-
Sta. 1 Renovate Women's Bunk Room Modifications	Fire Station 1	3012	43790	101	540673	A			25,000	-	-	240,000	-	-	-	-
Sta. 1 Replace Men's Showers (2nd floor)	Fire Station 1	3012	43790	101	540673	B		-			-	10,000	40,000	-	-	-
Sta. 1 Replace Rear Concrete Apron	Fire Station 1	3012	43790	101	540673	F		-			-	-	-	35,000	-	-
Sta. 1 Window Replacement	Fire Station 1	3012	43790	101	540673	F		-			-	-	-	35,000	-	-
Sta. 2 Boiler Replacement	Fire Station 2	3012	43790	101	540673	A		-	57,500	57,500	52,000	-	-	-	-	-
Sta. 2 Foundation and Basement Stairs Repairs	Fire Station 2	3012	43790	101	540673	F		-			-	-	-	125,000	-	-
Sta. 2 Geothermal System	Fire Station 3	3012	43790	101	540673	B						350,000				
Sta. 2 MEP an Fire Protection System Repairs	Fire Station 2	3012	43790	101	540673	F		-			-	-	25,000	-	-	-
Sta. 2 Re-asphalt Parking Lot	Fire Station 2	3012	43790	101	540673	A		-			-	60,000	-	-	-	-
Sta. 2 Masonry Repairs	Fire Station 2	3012	43790	101	540673	F		-			-	-	-	-	75,000	-
* Sta. 2 Egress for Second Floor	Fire Station 2	3012	43790	101	540673	A		-			-	50,000	-	-	-	-
Sta. 3 Kitchen Renovation	Fire Station 3	3012	43790	101	540673	F		-			-	-	115,000	-	-	-
Sta. 3 Masonry Repairs	Fire Station 3	3012	43790	101	540673	F		-			-	-	-	-	-	135,000
Sta. 3 MEP and Fire Protection System Repairs	Fire Station 3	3012	43790	101	540673	F		-			-	-	-	240,625	-	-
Sta. 3 Restroom, Locker Room and Bunk Room Renovator	Fire Station 3	3012	43790	101	540673	N/A		-	460,000	460,000	644,067	-	-	-	-	-
Sta. 3 Roof Repairs	Fire Station 3	3012	43790	101	540673	A		-			-	200,000	-	-	-	-
Safety and Security Improvements	Multi Modal Station	3012	43790	101	540673	A		-	100,000	100,000	55,000	45,000	-	-	-	-
Transit Station Improvements	Multi Modal Station	3012	43790	101	540673	A		-	150,000	150,000	-	150,000	1,090,000	500,000	-	-
Property Condition Assessment Program	Various VOP Buildings	3012	43790	101	540673	A	-	-	-	-	-	25,000	-	25,000	-	25,000
Energy Audit Project	Various VOP Buildings	3012	43790	101	540673	A	-	-	-	-	-	80,000	-	-	-	-
Firing Range Ventilation System Upgrades	Police Station	3012	43790	101	540673	N/A	292,795	36,000	-	-	36,654	-	-	-	-	-
Police Station Repairs	Police Station	3012	43790	101	540673	A						160,000	7,950,000	4,260,000		
Replacement Police Station	Police Station	3012	43790	101	540673	A	12,015	-	322,600	322,600	100,000	750,000	25,000,000	24,000,000	-	-
Air Supply For Lower Level Shops	Public Works Center	3012	43790	101	540673	F		-			-	-	-	35,000	-	-
Building Automation System (BAS) Work/Repairs/Upgrade	Public Works Center	3012	43790	101	540673	B		-			-	90,000	-	-	-	-
CNG Station Upgrades	Public Works Center	3012	43790	101	540673	F		-			-	-	-	300,000	-	-
Emergency Power Panel Upgrade	Public Works Center	3012	43790	101	540673	F		-			-	-	25,000	-	-	-
Exterior Wood and Coping Stone Repair	Public Works Center	3012	43790	101	540673	F		-			-	-	65,000	-	-	-
Floor Sealing	Public Works Center	3012	43790	101	540673	F		-			-	-	50,000	100,000	-	-
Green Roof Upgrades	Public Works Center	3012	43790	101	540673	F		-			-	-	30,000	-	-	-
HVAC Air and Fan Motor Balancing and Monitoring	Public Works Center	3012	43790	101	540673	A		-			-	30,000	-	-	-	35,000
* LED Lighting Upgrades	Public Works Center	3012	43790	101	540673	B						60,000				
Locker Room Upgrades	Public Works Center	3012	43790	101	540673	C		-			-	100,000	-	-	-	-
MEP and Fire Protection System Repairs	Public Works Center	3012	43790	101	540673	F		-			-	-	-	125,000	65,000	175,000
New Exterior and Overhead Doors	Public Works Center	3012	43790	101	540673	A	13,943	-			-	30,000	35,000	-	-	50,000
* New Office Furniture	Public Works Center	3012	43790	101	540673	C						25,000	10,000	10,000	10,000	10,000
Painting	Public Works Center	3012	43790	101	540673	F		-			-	-	25,000	-	-	25,000
Rain Garden	Public Works Center	3012	43790	101	540673	N/A	-	53,291			-	-	-	-	-	-
Salt Brine Maker	Public Works Center	3012	43790	101	540673	A		-			-	175,000	-	-	-	-
Structural Assessment	Public Works Center	3012	43790	101	540673	F		-			-	-	25,000	25,000	100,000	-
Truck Ramp Lift for Fleet Shop	Public Works Center	3012	43790	101	540673	N/A		-	47,000	47,000	43,448	-	-	-	-	-
UST Monitoring System	Public Works Center	3012	43790	101	540673	F		-			-	-	50,000	-	-	-
Utility Piping Replacements	Public Works Center	3012	43790	101	540673	B		-			-	25,000	-	25,000	-	25,000
Wash Bay Floor Drain Upgrades	Public Works Center	3012	43790	101	540673	A		-	20,000	20,000	17,000	175,000	-	-	-	-
White Roof Repair	Public Works Center	3012	43790	101	540673	F		-			-	-	325,000	-	-	-
* Wifi / Cell Service Improvements	Public Works Center	3012	43790	101	540673	A						25,000	25,000			
ADA Chair Lift	Village Hall	3012	43790	101	540673	N/A	36,452	-			-	-	-	-	-	-
Courtyard Paver Brick Replacement	Village Hall	3012	43790	101	540673	F		-			-	-	-	-	100,000	-

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Project (*Indicates New Project for 2023)	Additional Description	Fund	Dept	Prgm	Account	Priority Code	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Courtyard Perimeter Window Replacement	Village Hall	3012	43790	101	540673	F		-			-	-	250,000	-	-	-
Courtyard Wood Replacement	Village Hall	3012	43790	101	540673	F		-	55,000	-	-	-	-	-	-	65,000
Electrical Upgrades	Village Hall	3012	43790	101	540673	B		-	25,000	-	-	25,000	250,000	-	-	-
Emergency Generator Upgrades	Village Hall	3012	43790	101	540673	F		-			-	-	75,000	-	-	-
Front Gate Replacement	Village Hall	3012	43790	101	540673	N/A	11,980	-			-	-	-	-	-	-
Furniture/Workstation Replacements	Village Hall	3012	43790	101	540673	C	23,168	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Interior Signage Replacement	Village Hall	3012	43790	101	540673	F	1,384	-			-	-	25,000	-	-	-
Masonry Repairs	Village Hall	3012	43790	101	540673	F		-			-	-	525,000	-	-	-
MEP and Fire Protection System Repairs	Village Hall	3012	43790	101	540673	F		-			-	-	-	70,000	70,000	230,000
New Entranceway	Village Hall	3012	43790	101	540673	A		-	25,000	25,000	25,000	425,000	-	-	-	-
Pneumatic Control Replacement and AHU Upgrades	Village Hall	3012	43790	101	540673	B			50,000	50,000	50,000	500,000	-	-	-	-
Roof Repairs	Village Hall	3012	43790	101	540673	N/A			25,000	25,000	24,750	-	-	-	-	-
Ventilation in Employee Lounge Restrooms	Village Hall	3012	43790	101	540673	A			32,500	-		35,000				
Water Pipe Replacement	Village Hall	3012	43790	101	540673	F			-							125,000
West Fan Room Sump Pump Replacement	Village Hall	3012	43790	101	540673	F			-					-	50,000	
Oak Park River Forest Museum Building Repairs	OPRF Museum	3012	43790	101	540673	F			-						25,000	-
TOTALS:							391,737	89,291	1,419,600	1,282,100	1,072,919	3,890,000	36,080,000	29,935,625	520,000	925,000

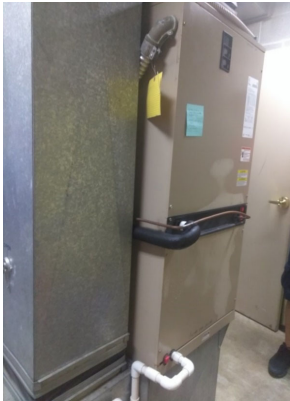
Priority Scale
A= Essential and immediate need
B= Essential, but may be delayed
C= Optional but beneficial to the Village through increased productivity, safety, etc.
D= Optional but beneficial to the Village in social, cultural or aesthetic ways
F= Future project, no 2023 expenditures
N/A= Project complete,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

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

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

Priority Code: A

Category: Building Improvements



Description:

This project involves repair or replacement of the mechanical, plumbing (M&P) and fire protection systems at the main fire station. 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.

Justification:

The 2019 PCA identified various deficiencies and repair recommendations for the M&P 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. Staff will present appropriate alternatives to replacement in kind identified during design with cost benefit evaluations for board directions.

Current Status:

This is a new project that would include repairs and/or replacement of various components of the M&P and fire protection systems. Costs were provided based on information in the PCA. The following items would be replaced in 2023: condensing units, compressors and associated components for two AC systems. In 2024, the following items would be replaced: domestic water heater (\$5,000), exhaust fans (\$15,000), fire alarm panel and carbon monoxide (CO) detectors (\$15,000) and sprinkler pipe sections (\$10,000). The existing AC units at the main fire station are antiquated (still use and are low on R12 refrigerant) and are breaking down more and more frequently. The most recent assessment from a mechanical contractor was that the units are not reliable, not cost-effective and are in need of replacement. R12 refrigerant is much less environmentally friendly than modern refrigerants, is very difficult to obtain and is very costly to purchase.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	25,000	45,000	-	-	-
Total:		-	-	-	-	-	25,000	45,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	25,000	45,000	-	-	-
Total:		-	-	-	-	-	25,000	45,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project:

Fire Station 1 Bunk Room Modifications

Priority Code:

A

Category:

Building Improvements



Description:

This project involves 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 does not provide adequate accommodations for female staff. Modifications to the bunk room floor plan, which would include installation of partitions, additional beds and additional lighting would satisfy that immediate need and be beneficial to the Village through increased productivity and morale. The existing carpeting is over 25 years old and is in need of replacement.

Current Status:

This is a new project. The Village received bids for this work from general contractors in early 2022. All bids exceeded the available funds in the CIP BIF budget so this work is deferred until 2023. The \$25,000 that was budgeted for this work in 2022 was reallocated to cover a portion of the cost for the 2022 South Fire Station Renovation Project. The proposed design work would also include the design for renovations to the men's showers in the 2nd floor men's locker room. That project is being proposed to be completed in 2024.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #309	3012-41300-101-491495	-	-	25,000	-	-	240,000	-	-	-	-
Total:		-	-	25,000	-	-	240,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	40,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	25,000	-	-	200,000	-	-	-	-
Total:		-	-	25,000	-	-	240,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project:

Fire Station 1 Replace Men's Showers 2nd Floor

Priority Code:

B

Category:

Building Improvements



Description:

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

Justification:

The existing showers in the men's locker room at fire station 1 are original to the building and the plumbing fixtures are in poor condition, and there currently 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 would be done in 2023 in concurrence with the design for the bunk room renovations.

Current Status:

This is a new project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	10,000	40,000	-	-	-
Total:		-	-	-	-	-	10,000	40,000	-	-	-
Expenditures											
Design	3012-43790-101-540673						10,000				
Construction	3012-43790-101-540673	-	-	-	-	-	-	40,000	-	-	-
Total:		-	-	-	-	-	10,000	40,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Fire Station 1 Replace Rear Concrete Apron Priority Code: F Category: Building Improvements



Description:

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

Justification:

The existing apron is cracked and is deteriorating in several areas.

Current Status:

This is a new project.

Funding Sources	Account Number	Actuals		Project 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
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
2023 - 2027**

Project: Fire Station 1 Window Replacement

Priority Code: F

Category: Building Improvements



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 are 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:

This is a new project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Project: Fire Station 2 Boiler Replacement

Priority Code: N/A

Category: Building Improvements



Description:

This project involves replacing the boiler system at the north fire station.

Justification:

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

Current Status:

This is a new project. Bids were received in early June (cost within budget) and a mechanical contractor has been selected. Staff will seek Village Board approval in late July 2022. Project is scheduled to be completed by the end of October 2022.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	57,500	57,500	52,000	-	-	-	-	-
Total:		-	-	57,500	57,500	52,000	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673			7,500	7,500	11,710	-				
Construction	3012-43790-101-540673	-	-	50,000	50,000	40,290	-	-	-	-	-
Total:		-	-	57,500	57,500	52,000	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Fire Station 2 Foundation and Basement Stairs Repairs**

Priority Code: **F**

Category: **Building Improvements**



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.

Current Status:

This is a new project.

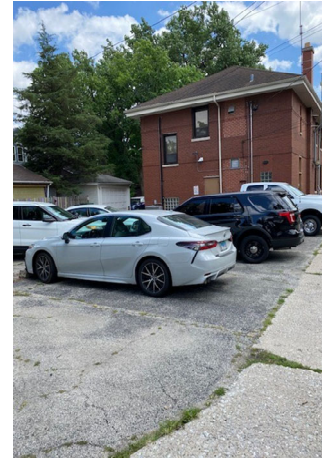
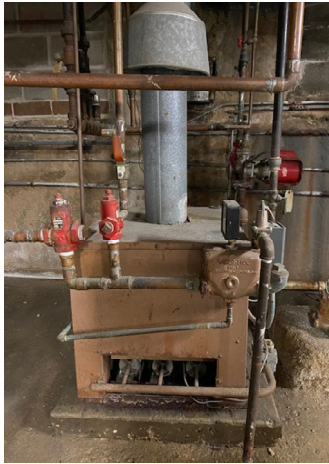
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495							-	125,000		
Total:		-	-	-	-	-	-	-	125,000	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	125,000	-	-
Total:		-	-	-	-	-	-	-	125,000	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Fire Station 2 Geothermal System

Priority Code: B

Category: Building Improvements



Description:

This project involves improving the building envelope and replacing the HVAC system based around the use of a new geothermal system and geothermal well field in the rear parking lot of Fire Station II. Additional necessary upgrades to facilitate installation including a new electric service and backup-generator are also included.

Justification:

The existing boiler system has reached the end of its useful life. The proposed new geothermal system for 2023 would serve to supplement the new boiler system and could easily be retrofit into the new boiler system. Work includes the removal and replacement of the entire HVAC system at the Fire Station. The new system would be based around the installation of a geothermal system with approximately three to four deep wells in the rear parking lot. Work will also include building envelope improvements designed to improve the energy efficiency of the building and minimize the size of the system. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

Funds for a proposed gas-fired boiler installation in 2022 were repurposed to begin building envelope improvement and design of the geothermal system. Some environmental work and remediation for potential underground storage tank (UST) removal may be required if discovered during excavation.

Funding Sources	Account Number	Actuals		Project 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
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-				350,000	-	-	-	-
Total:		-	-				350,000	-	-	-	-
Expenditures											
Design and Construction Managemer	3012-43790-101-540673						25,000				
Environmental	3012-43790-101-540673						25,000				
Construction	3012-43790-101-540673	-	-				300,000	-	-	-	-
Total:		-	-				350,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Fire Station 2 Mechanical, Electrical, Plumbing and Fire Protection**

Priority Code: **F**

Category: **Building Improvements**



Description:

This project involves replacement of the mechanical, electrical, plumbing and fire protection systems at the north fire station based on the deficiencies and recommended repairs in the Property Condition Assessment (PCA) of the north station.

Justification:

The Property Condition Assessment (PCA) of the north fire station identified mechanical, electrical, plumbing 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 is a new project as a result of the PCA completed in 2019. Specific items planned for 2024 include new domestic water heaters with new piping and fixtures.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Project: Fire Station 2 Parking Lot

Priority Code: A

Category: Building Improvements



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 is a new project. This would be done in conjunction to the installation of the adjacent alley project. Should the Village approve a geothermal well field for the fire station, work would be coordinated between these projects. Some building foundation work to repair leaks and improve drainage around the exterior perimeter could become a part of this project following investigations by foundation repair companies. The geothermal well system and major foundation repairs and waterproofing are listed as separate projects. Costs are shown for traditional concrete.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	60,000	-	-	-	-
Total:		-	-	-	-	-	60,000	-	-	-	-
Expenditures											
Environmental	3012-43790-101-540673	-	-	-	-	-	15,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	45,000	-	-	-	-
Total:		-	-	-	-	-	60,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Fire Station 2 Masonry Repairs**

Priority Code: **F**

Category: **Building Improvements**



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:

This is a new project. Specific scope items are identified in the Property Condition Assessment (PCA) of the north station which was completed in 2019.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	75,000	-
Total:		-	-	-	-	-	-	-	-	75,000	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	75,000	-
Total:		-	-	-	-	-	-	-	-	75,000	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

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

Priority Code: **A**

Category: **Building Improvements**



Description:

This project involves 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 would be included.

Justification:

Currently, there is 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 is a life safety concern as the bunk room and kitchen are directly above the fire apparatus floor. In case of a fire on the apparatus floor, there would be no emergency exit available for staff.

Current Status:

This is a new project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Project:

Fire Station 3 Kitchen Renovation

Priority Code:

F

Category:

Building Improvements



Description:

This project involves renovating the kitchen at the south fire station with upgraded appliances, new cabinetry, new light fixtures and flooring.

Justification:

The South fire station was built in 1961. The last remodel of kitchen cabinets was in 2002. Kitchen tile was installed in 1985. The existing kitchen plumbing and fixtures are in poor condition. The appliances are also antiquated. Renovation of the kitchen would be beneficial to the Village through increased 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 entranceway). Estimated cost is \$10,000).

Current Status:

This is a new project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	115,000	-	-	-
Total:		-	-	-	-	-	-	115,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	7,500	-	-	-
Environmental	3012-43790-101-540673	-	-	-	-	-	-	35,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	72,500	-	-	-
Total:		-	-	-	-	-	-	115,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Fire Station 3 Masonry Repairs

Priority Code: F

Category: Building Improvements



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 south fire station Property Condition Assessment (PCA).

Current Status:

This is a new project. 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.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	-	135,000
Total:		-	-	-	-	-	-	-	-	-	135,000
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	135,000
Total:		-	-	-	-	-	-	-	-	-	135,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

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

Priority Code: F

Category: Building Improvements



Description:

This project involves replacement of the mechanical, electrical, plumbing and fire protection systems at the south fire station based on the deficiencies and recommended repairs in the 2017 Property Condition Assessment (PCA) of the south station.

Justification:

The 2017 Property Condition Assessment (PCA) of the south fire station identified mechanical, electrical, plumbing 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. Specific items planned for 2025 include new roof top units (\$35,000), new hot water/boilers (\$75,000), new piping and temperature controls and return air locations (\$35,000), sealing of hose tower louvers (\$5,000) and new electrical switchgear (\$25,000). A 10% contingency and 25% for general conditions are in addition to these costs.

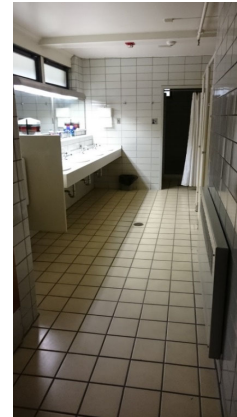
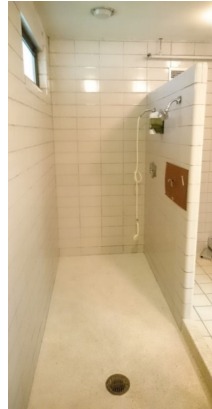
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	240,625	-	-
Total:		-	-	-	-	-	-	-	240,625	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	240,625	-	-
Total:		-	-	-	-	-	-	-	240,625	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Fire Station 3 Restroom, Locker Room & Bunk Room Renovation**

Priority Code: **N/A**

Category: **Building Improvements**



Description:

This project involves 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 is underway and anticipated to be completed by the end of October 2022. Fire Department Foreign Fire Board approved to contribute \$27,000 for the environmental related work associated with this project (asbestos removal and abatement). Other 2022 projects were deferred to allow this project to proceed since the total project cost exceeded the available funds budgeted. Deferred project included Main Fire Station Bunk Room Renovations and VH Employee Lounge Ventilation. Those projects are being proposed to be completed in 2023.

Funding Sources	Account Number	Actuals		Project 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
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	460,000	460,000	644,067	-	-	-	-	-
Foreign Fire Fund				-	-	-	-	-	-	-	-
Total:		-	-	460,000	460,000	644,067	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	10,000	10,000	32,288	-	-	-	-	-
Environmental	3012-43790-101-540673	-	-	-	-	46,564	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	450,000	450,000	565,215	-	-	-	-	-
Total:		-	-	460,000	460,000	644,067	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Fire Station 3 Roof Repairs**

Priority Code: **A**

Category: **Building Improvements**



Description:

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

Justification:

Repairing the roof would be beneficial to the Village through improved appearance and condition of the roof and safety of building occupants. Deficiencies and recommended repairs were identified in the Property Condition Assessment (PCA) completed in 2017. Currently there are active roof leaks in the kitchen area which is disruptive to operations for staff. The roof will be evaluated during the repair for possible use for on-site solar energy in alignment with the Village Climate Ready Oak Park Plan Goal: EE01 - Enhance Building Performance Standards for on-site solar energy.

Current Status:

Proposed funds are based on an estimate submitted by a roofing company.

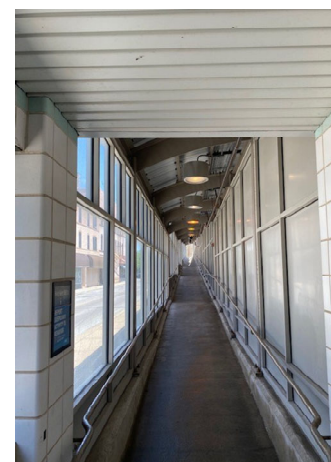
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	200,000	-	-	-	-
Total:		-	-	-	-	-	200,000	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	200,000	-	-	-	-
Total:		-	-	-	-	-	200,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Multi Modal Station Safety and Security Improvements**

Priority Code: **A**

Category: **Building Improvements**



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 is a two phase project with the priority improvements proposed in 2022 and additional improvements completed in subsequent years provided under separate projects.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	100,000	100,000	55,000	45,000	-	-	-	-
Total:		-	-	100,000	100,000	55,000	45,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673			10,000	10,000	10,000	-				
Construction	3012-43790-101-540673	-	-	90,000	90,000	45,000	45,000	-	-	-	-
Total:		-	-	100,000	100,000	55,000	45,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Transit Station Improvements

Priority Code: A

Category: Building Improvements



Description:

This project includes improvements to the Downtown Oak Park Multi Modal Station at Marion St. Work will 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. The project also includes facade improvements to the Multi Modal Station and the Oak Park CTA Station, primarily including Public Art.

Justification:

To improve appearance and customer service of commuters, visitors and tourists to Oak Park. This is the second phase of improvements at the Multi Modal station at Marion St. (See Multi Modal Station Safety and Security Improvements in 2022) 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 needs 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:

In order to improve the conditions at the Multi Modal Station the following are estimates for future capital improvements: Tenant Space Buildout \$420,000, Lobby improvements \$350,000, Warming Station improvements, \$100,000, Lighting and Mechanical System improvements \$250,000, Platform Shelter improvements \$50,000, Clinton Ave stairway exit improvements \$50,000, landscape improvements \$25,000 plus Design/Engineering. Public Art/Facade Improvements at the Multi Modal Station and Oak Park Station is estimated at \$50,000 for design and \$250,000 for construction improvements. Estimates will be further detailed by design professionals. Design/Engineering is proposed to begin in 2023 with construction work proposed to begin in 2024 and continue in 2025.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY 2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	150,000	150,000	-	150,000	1,090,000	500,000	-	-
Total:		-	-	150,000	150,000	-	150,000	1,090,000	500,000	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	150,000	150,000	-	150,000	90,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	1,000,000	500,000	-	-
Total:		-	-	150,000	150,000	-	150,000	1,090,000	500,000	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Property Condition Assessment and Energy Benchmarking Program

Priority Code: A

Category: Building Improvements



Description:

The project includes providing professional architectural and engineering services for the property condition assessment of buildings owned and maintained by the Village.

Justification:

The purpose of the property condition assessments 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 Condition Assessment along with the Facility Energy Audit will assist staff in making identifying and prioritizing facility repairs and improvements in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

Village Hall was completed in 2015. The south fire station was completed in 2017. The Public Works Center assessment was completed in 2018. In 2019, the remaining buildings were completed. This included the main and north fire stations, the Central Water Pumping Station and the North and South Water Pumping Stations. The intent of the project is to update the Property Condition Assessment for each facility on a five year schedule. Assessments of Village Hall, and the South Fire Stations are intended to be updated for 2023.

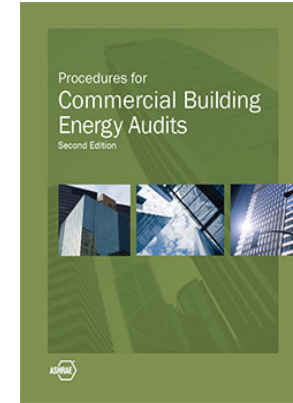
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	25,000	-	25,000	-	25,000
Total:		-	-	-	-	-	25,000	-	25,000	-	25,000
Expenditures											
Consulting	3012-43790-101-540673	-	-	-	-	-	25,000	-	25,000	-	25,000
Total:		-	-	-	-	-	25,000	-	25,000	-	25,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Energy Audit Project of Village Facilities**

Priority Code: **A**

Category: **Building Improvements**



Description:

The project includes providing professional engineering services for facility energy audits of buildings owned and maintained by the Village. This may include energy benchmarking and modeling, greenhouse gas calculations, and designs for weatherization, energy efficiency, fuel switching from natural gas units to electricity-powered units, and onsite renewable energy.

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 operation 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 Building 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 a new project. The intent is to complete the Energy Audit of all buildings owned and maintained by the Village in early 2023.

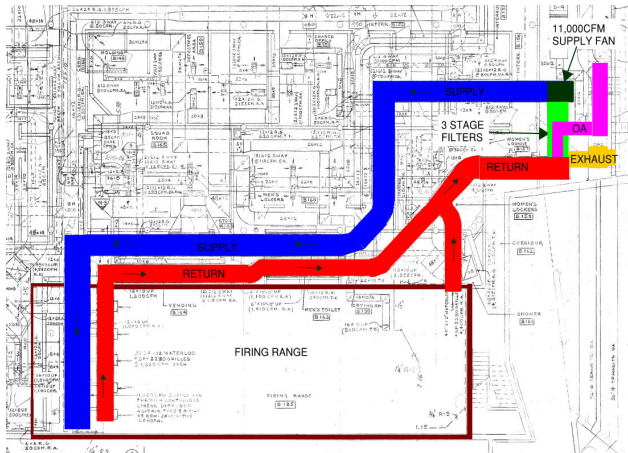
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	80,000	-	-	-	-
Total:		-	-	-	-	-	80,000	-	-	-	-
Expenditures											
Consulting	3012-43790-101-540673	-	-	-	-	-	80,000	-	-	-	-
Total:		-	-	-	-	-	80,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Police Department - Firing Range Ventilation System Upgrades**

Priority Code: **N/A**

Category: **Building Improvements**



Description:

This project involves the design and installation of an upgraded ventilation system for the Police Dept. firing range in the lower level of Village Hall.

Justification:

The Police Department's firing range had been out of service since 2014 due to insufficient ventilation equipment. It is now fully operational and usable again with adequate ventilation and lighting. The range is needed for the purpose of certifying Police officers and is a critical part of PD operations.

Current Status:

Construction of a new ventilation system began in late October of 2020. The project is expected to be completed and closed out by the end of summer 2022.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	261,827	35,500	-	-	36,654	-	-	-	-	-
Total:		261,827	35,500	-	-	36,654	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	30,500	11,000	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	261,827	25,000	-	-	36,654	-	-	-	-	-
Total:		292,327	36,000	-	-	36,654	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Police Department - Existing Police Station Repairs

Priority Code: A

Category: Building Improvements



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

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.

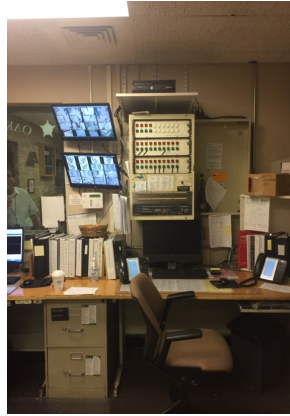
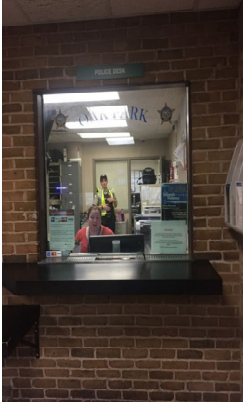
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY 2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495		-	-	-	-	160,000	7,950,000	4,260,000	-	-
Total:		-	-	-	-	-	160,000	7,950,000	4,260,000	-	-
Expenditures											
Design	3012-43790-101-540673		-	-	-	-	25,000	1,050,000	560,000	-	-
Construction	3012-43790-101-540673		-	-	-	-	135,000	6,900,000	3,700,000	-	-
Total:		-	-	-	-	-	160,000	7,950,000	4,260,000	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Police Department - Construction of a Replacement Station**

Priority Code: **A**

Category: **Building Improvements**



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. The estimated expenditures below do not include land acquisition or environmental remediation costs, if necessary. The preferred option includes relocating the Police to a replacement facility on the same site as the current Police Station which would include renovating a portion of the existing space. On 2/18/20 the Village Board approved FGM Architects to proceed with Schematic Design services at a cost of \$350,000. Design Development (\$500,000), Construction Document preparation (\$1,000,000) is proposed for 2024. Work was delayed due to the COVID-19 pandemic. Bidding/Construction Mgmt. (\$125,000) is proposed in 2023. Work could start in 2023 after a fall 2022 bidding and be completed in 2024. In response to COVID-19, design of an air purification system in the Police Department and all three Fire Stations began in 2020. All equipment was installed and the project was completed in 2021.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Grant for Safety Improvements	3012.43790.101.431400	-	-	-	-	-	-	-	-	-	-
Transfer From CIP Fund #3095	3012-41300-101-491495	12,015	-	322,600	322,600	100,000	750,000	25,000,000	24,000,000	-	-
Total:		12,015	-	322,600	322,600	100,000	750,000	25,000,000	24,000,000	-	-
Expenditures											
Design	3012-43790-101-540673	12,015	-	322,600	322,600	100,000	750,000	1,000,000	-	-	-
Furnishings, equipment, communications systems	3012-43790-101-540673	-	-	-	-	-	-	500,000	500,000	-	-
Utilities, environmental, material testing, commissioning, etc.	3012-43790-101-540673	-	-	-	-	-	-	500,000	500,000	-	-
Renovation of existing station	3012-43790-101-540673	-	-	-	-	-	-	3,000,000	3,000,000	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	20,000,000	20,000,000	-	-
Total:		12,015	-	322,600	322,600	100,000	750,000	25,000,000	24,000,000	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Center Air Supply for Lower Level Shops**

Priority Code: **F**

Category: **Building Improvements**



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:

This is a new project. There are currently no air supply lines in the lower level shops.

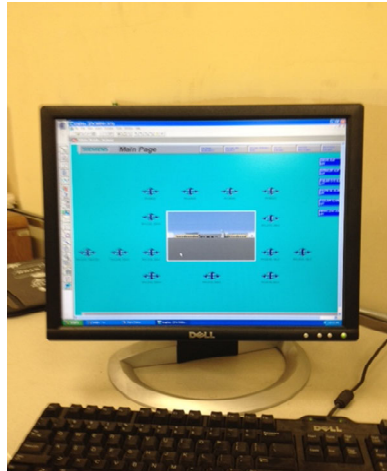
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	35,000	-	-
Total:		-	-	-	-	-	-	-	35,000	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	35,000	-	-
Total:		-	-	-	-	-	-	-	35,000	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **PWC - Building Automation System (BAS) Work**

Priority Code: **B**

Category: **Building Improvements**



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 would include 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 are 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:

SIEMENS completed installation of the new BAS in July of 2019. Updated control panels (5) located in various locations throughout the building will be needed in 2023. SIEMENS has submitted a cost proposal to replace the five panels.

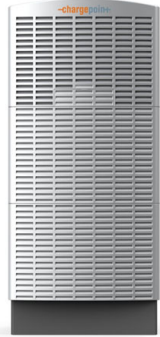
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	90,000	-	-	-	-
Total:		-	-	-	-	-	90,000	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	90,000	-	-	-	-
Total:		-	-	-	-	-	90,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Center Alternative Fuel Upgrades**

Priority Code: **F**

Category: **Building Improvements**



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 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	300,000	-	-
Total:		-	-	-	-	-	-	-	300,000	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	300,000	-	-
Total:		-	-	-	-	-	-	-	300,000	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Center Emergency Power Panel Upgrade**

Priority Code: **F**

Category: **Building Improvements**



Description:

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.

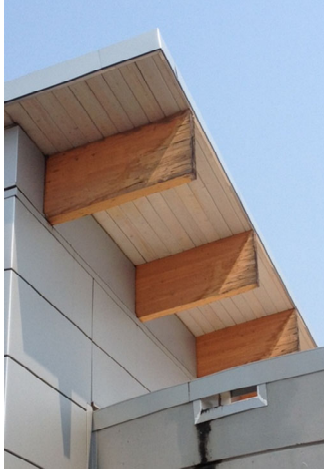
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	25,000	-	-	-
Total:		-	-	-	-	-	-	25,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	25,000	-	-	-
Total:		-	-	-	-	-	-	25,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **PWC - Exterior Wood and Coping Stone Repair**

Priority Code: **F**

Category: **Building Improvements**



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 is a new project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Project: Public Works Center Floor Sealing

Priority Code: F

Category: Building Improvements



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.

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. This future planned work 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), as well as re-sealing some areas that were already sealed years ago (the wash bay floor area once the drains are replaced). This work could potentially be done in conjunction with the PWC Structural Assessment work planned for 2024 and subsequent years.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	50,000	100,000	-	-
Total:		-	-	-	-	-	-	50,000	100,000	-	-

Expenditures

Construction	3012-43790-101-540673	-	-	-	-	-	-	50,000	100,000	-	-
Total:		-	-	-	-	-	-	50,000	100,000	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Center Green Roof Upgrades**

Priority Code: **F**

Category: **Building Improvements**



Description:

This project involves installing new drainage tiles for the existing green roof and installation of a new built green roof section for demonstration purposes.

Justification:

The current green roof system at the Public Works Center (PWC) is healthy but it is not growing at the expected rate. New drainage tiles installed under the existing green roof trays would help improve water and air flow and promote a more healthy and abundant green roof. If money allows, a small section of "built" green roof could be installed to show residents and other tour groups another option for green roof installation. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: NN03 - Enhance Campus Green Infrastructure.

Current Status:

The existing green roof has been under a maintenance contract since 2016. The condition is improving, but the correct contractor feels some of the issues associated with the condition and quality of the existing roof are related to the roof trays sitting on the building roof without a drainage underlayment. Systems installed today would not be installed without this underlayment.

Funding Sources	Account Number	Actuals		Project 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
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	30,000	-	-	-
Total:		-	-	-	-	-	-	30,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	30,000	-	-	-
Total:		-	-	-	-	-	-	30,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

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

Priority Code: **A**

Category: **Building Improvements**



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).

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 AHU1 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:

Funds proposed for the 2023 budget would be for fan motor balancing and any repairs required due to the balancing analysis. This would be a recurring program approximately every four years.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	30,000	-	-	-	35,000
Total:		-	-	-	-	-	-	-	-	-	35,000
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	30,000	-	-	-	35,000
Total:		-	-	-	-	-	30,000	-	-	-	35,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Center LED Lighting Upgrades**

Priority Code: **B**

Category: **Building Improvements**



Description:

This project involves replacing existing light fixtures on the entire 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:

This is a new project. Potential grant funding (through ComEd incentive programs), or Sustainability Program funds 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.

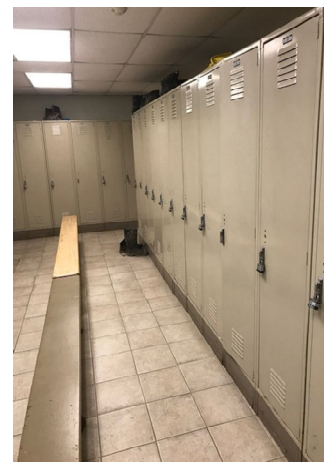
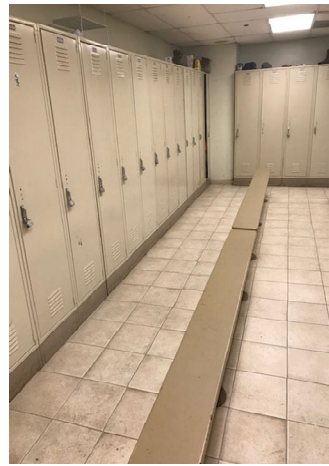
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	60,000	-	-	-	-
Total:		-	-	-	-	-	-	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	60,000	-	-	-	-
Total:		-	-	-	-	-	60,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

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

Priority Code: **C**

Category: **Building Improvements**



Description:

This project involves 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 are in poor condition and are in need of replacement. The showers are also original to the building and are in need of upgrades. New clothes washer and electric dryer are also being proposed as part of this project.

Current Status:

This is a new project. The PW Dept. will seek to purchase similarly-sized, sloped-style lockers as what was installed in the Police Dept. locker room in 2015. There are 65 lockers in the men's locker room and 5 lockers in the women's locker room. Based on pricing received for the south fire station renovation project done in 2022, estimated cost for each locker would be approximately \$1,000.00 (\$70,000 total plus labor to install). The remaining balance being proposed would be for the shower renovation and new washer and electric dryer.

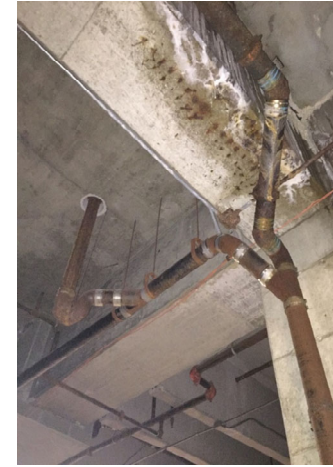
				Project	Amended	Year End					
		Actuals		Budget	Budget	Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	100,000		-	-	-
Total:		-	-	-	-	-	100,000		-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	100,000		-	-	-
Total:		-	-	-	-	-	100,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **PWC - Mechanical, Electrical, Plumbing and Fire Protection System Repairs**

Priority Code: **F**

Category: **Building Improvements**



Description:

This project involves repairs and upgrades to mechanical, electrical and plumbing systems at the Public Works Center (PWC) over a three-year period. A more detailed description of suggested repairs is identified in the Property Condition Assessment (PCA) that was completed at the PWC in 2018. Also included would be repairs to the fire protection systems.

Justification:

The PCA identified various deficiencies and repair recommendations for the MEP systems at the PWC.

Current Status:

This is a new project. Specific scope items were identified in the 2018 PCA and include new wall-mounted electric unit heaters, new air compressors, new exhaust fans, replacement of drains and piping, and fire protection system pipe and head replacement. The upgrades would take place over a three-year period.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	125,000	65,000	175,000
Total:		-	-	-	-	-	-	-	125,000	65,000	175,000
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	125,000	65,000	175,000
Total:		-	-	-	-	-	-	-	125,000	65,000	175,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **PWC - New Exterior and Overhead Doors**

Priority Code: **A**

Category: **Building Improvements**



Description:

This project would involve replacing existing 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 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 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 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 2023, four existing metal exterior doors would be replaced due to deterioration, and in subsequent years, additional metal exterior and OH doors would be replaced on an as-needed basis.

Current Status:

This is an ongoing project.

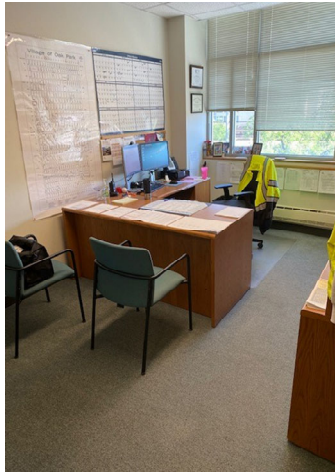
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	13,943	-	-	-	-	30,000	35,000	-	-	50,000
Total:		13,943	-	-	-	-	30,000	35,000	-	-	50,000
Expenditures											
Construction	3012-43790-101-540673	13,943	-	-	-	-	30,000	35,000	-	-	50,000
Total:		13,943	-	-	-	-	30,000	35,000	-	-	50,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **PWC - New Office Furniture**

Priority Code: **C**

Category: **Building Improvements**



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. An interior design architect would be utilized as part of this project.

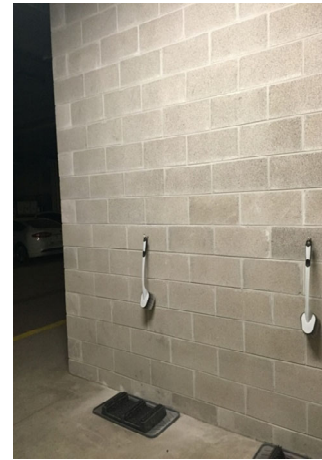
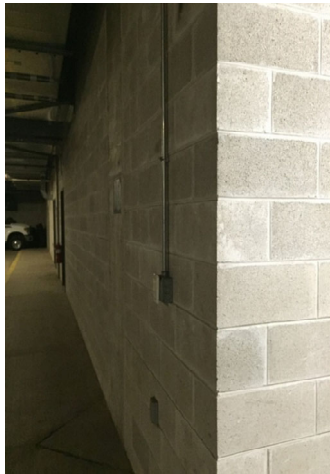
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495		-	-		-	25,000	10,000	10,000	10,000	10,000
Total:		-	-	-	-	-	25,000	10,000	10,000	10,000	10,000
Expenditures											
Design	3012-43790-101-540673										
Construction	3012-43790-101-540673		-	-		-	25,000	10,000	10,000	10,000	10,000
Total:		-	-	-	-	-	25,000	10,000	10,000	10,000	10,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Center Painting**

Priority Code: **F**

Category: **Building Improvements**



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.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	25,000	-	-	25,000
Total:		-	-	-	-	-	-	25,000	-	-	25,000
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	25,000	-	-	25,000
Total:		-	-	-	-	-	-	25,000	-	-	25,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Center Rain Garden**

Priority Code: **N/A**

Category: **Building Improvements**



Existing Conditions



Description:

This project consists of a "Demonstration Rain Garden" project in the rear property of the Public Works Center

Justification:

The rear property of the Public Works Center, on the south side of the building adjacent to the residences, has been a challenge to establish a good turf area. This area has a drainage structure which continues to hold water. As part of the Village's efforts in promoting private property storm water management, this project would provide a good example of the rain garden method.

Current Status:

The Village received grant funding through the Metropolitan Water Reclamation District of Greater Chicago Green Infrastructure Project Partnership Program in the amount of \$20,000. Construction of the rain garden was completed in the summer of 2021.

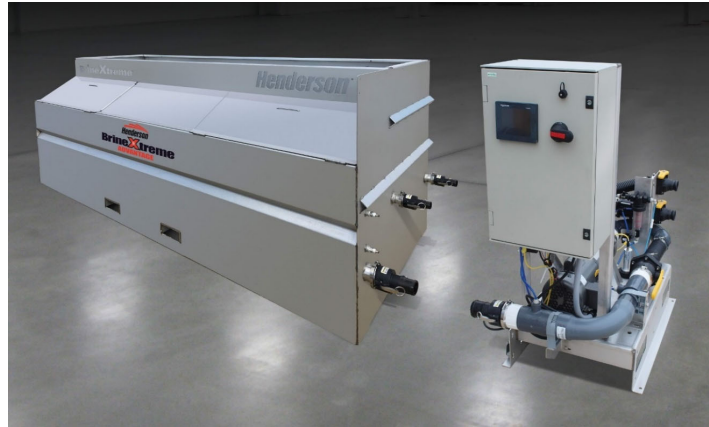
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Main Capital Fund Revenues	Various	11,893	1,396	-	-	-	-	-	-	-	-
Transfer From CIP Fund #3095	3012-41300-101-491495	-	53,291	-	-	-	-	-	-	-	-
MWRD Grant Revenue	3012.00000.000.115141	-	-	-	-	20,000	-	-	-	-	-
Total:		11,893	54,687	-	-	20,000	-	-	-	-	-
Expenditures											
Engineering	3095-43780-101-530667	11,893	1,396	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	53,291	-	-	-	-	-	-	-	-
Total:		11,893	54,687	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

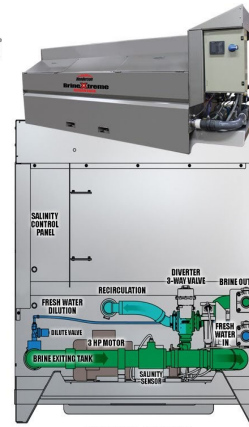
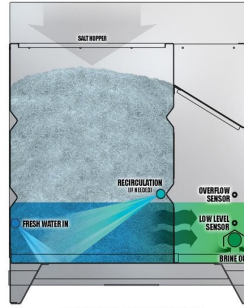
Project: **Public Works Center Salt Brine Maker**

Priority Code: **A**

Category: **Building Improvements**



**BrineXtreme
ADVANTAGE**
Shown with integrated Pro controls



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

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.

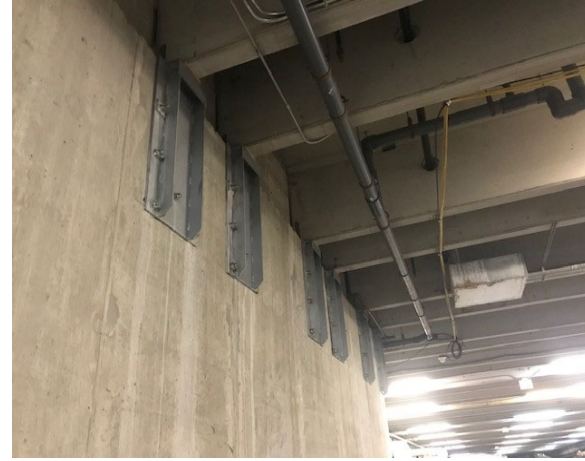
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	175,000	-	-	-	-
Total:		-	-	-	-	-	175,000	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	175,000	-	-	-	-
Total:		-	-	-	-	-	175,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Center Structural Assessment**

Priority Code: **F**

Category: **Building Improvements**



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 2024 the building will be 17 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 coincide with the PWC floor sealing effort proposed for 2024 and 2025.

Funding Sources:	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	25,000	25,000	100,000	-
		-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	-	25,000	25,000	100,000	-
Expenditures											
Consulting	3095-43780-101-530667	-	-	-	-	-	-	25,000	-	-	-
Design									25,000		
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	100,000	-
Total:		-	-	-	-	-	-	25,000	25,000	100,000	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Public Works Fleet Truck Ramp Lift for Fleet Shop**

Priority Code: **N/A**

Category: **Building Improvements**



Description:

This project involves the installation of a larger truck lift and relocating the current truck lift. This will create another bay capable of lifting cars and mid sized trucks and provide staff with a truck ramp lift better suited to lifting our modern trucks (garbage truck, ambulance, grapple truck, etc.).

Justification:

The original truck ramp lift was sufficient for the trucks and ambulances. Newer ambulances are one ton heavier and three feet longer than previous models, overtaxing the current lift's capacity. Proposed lift capacity is 30,000 lbs.: 15,000 lbs. front/15,000 lbs. rear.

Current Status:

The current truck ramp lift capacity is 18,000 lbs.: 9,000 lbs. front/9,000 lbs. rear. New ambulances typically weigh 18,000 lbs.: 7,000 lbs. front/13,660 lbs. rear. Work was delayed due to the COVID-19 pandemic. The new lift has been received and is planned to be installed and operational by the end of June 2022.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	47,000	47,000	43,448	-	-	-	-	-
Total:		-	-	47,000	47,000	43,448	-	-	-	-	-

Expenditures

Construction	3012-43790-101-540673	-	-	47,000	47,000	43,448	-	-	-	-	-
Total:		-	-	47,000	47,000	43,448	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **PWC - UST Monitoring System**

Priority Code: **F**

Category: **Building Improvements**



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 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Project: **Public Works Center Utility Piping Replacements**

Priority Code: **B**

Category: **Building Improvements**



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 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 items still need to be placed.

Current Status:

This is a new and ongoing project. It could potentially be combined with the PWC wash bay drain replacement project in 2023.

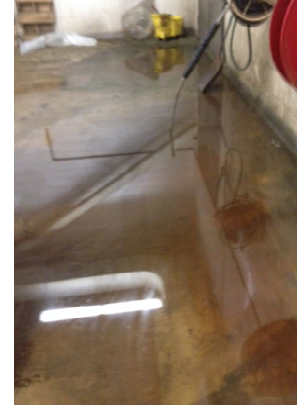
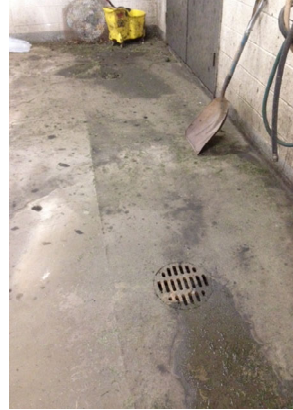
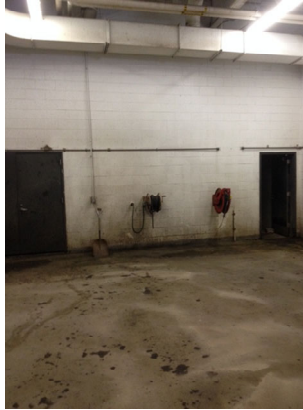
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	25,000	-	25,000	-	25,000
Total:		-	-	-	-	-	25,000	-	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
2023 - 2027**

Project: **Public Works Center Wash Bay Floor Drain Upgrades**

Priority Code: **A**

Category: **Building Improvements**



Description:

This project involves improving the Public Works Center wash bay floor drains.

Justification:

The current floor drain system in the Public Works Center wash bay is 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 become clogged with debris. Also, water often leaks into the occupied space (Water & Sewer Supervisor's office) beneath the wash bay in the lower level when the wash bay floor gets flooded.

Current Status:

A new traffic coating membrane was installed on the wash bay floor in 2017 which has mitigated the water leaks below the floor. However, the drains continue to back up often. Work was planned for 2021 but was delayed due to COVID-19. Work planned for 2022 would include engineering work for design (\$19,500). Work planned for 2023 would include installation of new drainage system, as well as new piping and concrete. Estimated costs for design work in 2022 are \$17,000. The balance (\$2,500) would be carried over into 2023 for additional engineering support during construction (for reviewing submittals, answering RFIs, and two site visits).

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	20,000	20,000	17,000	175,000	-	-	-	-
Total:		-	-	20,000	20,000	17,000	175,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	20,000	20,000	17,000	2,500	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	172,500	-	-	-	-
Total:		-	-	20,000	20,000	17,000	175,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Public Works Center White Roof Repair

Priority Code: F

Category: Building Improvements



Description:

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

Justification:

The white reflective roof will be seventeen years old in 2024 and will be in need of some substantial repairs. The Property Condition Assessment (PCA) of the Public Works Center completed in 2018 identified specific items in need of repair.

Current Status:

This is new project. 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 2024 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 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	325,000	-	-	-
Total:		-	-	-	-	-	-	325,000	-	-	-

Expenditures

Design		-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	325,000	-	-	-
Total:		-	-	-	-	-	-	325,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Public Works Center WiFi / Cell Service Improvements

Priority Code: A

Category: Building Improvements



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:

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

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	25,000	25,000	-	-	-
Total:		-	-	-	-	-	25,000	25,000	-	-	-

Expenditures

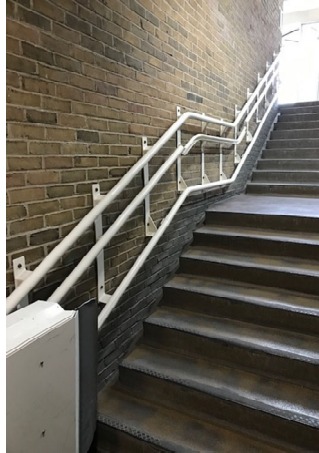
Consulting	3012-43790-101-540673	-	-	-	-	-	25,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	25,000	-	-	-
Total:		-	-	-	-	-	25,000	25,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Village Hall ADA Chair Lift

Priority Code: N/A

Category: Building Improvements



Description:

This project involved replacing the wheel chair lift, which rides along a set of rails up the stairs from the lower level to the main floor, at the main entrance of Village Hall.

Justification:

The existing lift was inoperable and antiquated. Replacement parts were very difficult to find and elevator contractors had been unwilling to provide a warranty on any repair work.

Current Status:

Staff met with the Disability Access Commission (DAC) in early 2019 and DAC members unanimously decided to replace the lift with a modern wheelchair lift. Installation of the new lift began in early 2020 and was completed in the fall of 2020.

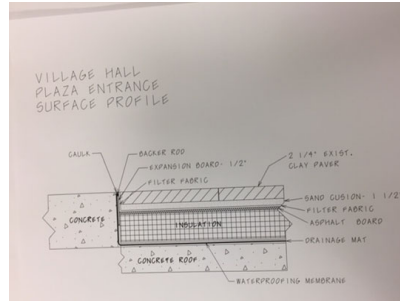
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	36,452	-	-	-	-	-	-	-	-	-
Total:		36,452	-	-	-	-	-	-	-	-	-
Expenditures											
Construction	3012.43790.101.540673	36,452	-	-	-	-	-	-	-	-	-
Total:		36,452	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Village Hall Courtyard Paver Brick Replacement**

Priority Code: **F**

Category: **Building Improvements**



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 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Project: Village Hall Courtyard Perimeter Window Replacement Priority Code: F Category: Building Improvements



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 is a new project. This work could be done in conjunction with the VH HVAC upgrades planned for 2024. 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.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	250,000	-	-	-
Total:		-	-	-	-	-	-	250,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	250,000	-	-	-
Total:		-	-	-	-	-	-	250,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Village Hall Courtyard Wood Replacement Priority Code: F Category: Building Improvements



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 2027. These funds were reallocated to cover a portion of the cost of the Public Works Center oil & water separator replacement work being done in 2022.

Funding Sources	Account Number	Actuals		Project 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
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	55,000	-	-	-	-	-	-	65,000
Total:		-	-	55,000	-	-	-	-	-	-	65,000
Expenditures											
Construction	3012-43790-101-540673	-	-	55,000	-	-	-	-	-	-	65,000
Total:		-	-	55,000	-	-	-	-	-	-	65,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Village Hall Electrical Upgrades

Priority Code: B

Category: Building Improvements



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, power outages 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 2023 would be used to hire an electrical engineer to assess the entire building's electrical system and provide a cost estimate for upgrades in 2024. 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:

This is a new project. Work in 2022 was deferred and a portion of the funds were reallocated for other projects (Public Works Center oil & water separator repairs and asbestos removal at the south fire station).

				Project	Amended	Year End					
		Actuals		Budget	Budget	Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	-	-	25,000	250,000	-	-	-
Total:		-	-	25,000	-	-	25,000	250,000	-	-	-
Expenditures											
Design	3012-43790-101-540673			25,000	-		25,000				
Construction	3012-43790-101-540673	-	-	-	-	-	-	250,000	-	-	-
Total:		-	-	25,000	-	-	-	250,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Village Hall Emergency Generator Upgrades

Priority Code: F

Category: Building Improvements



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 alternate power cables from an external source without temporarily modifying the electrical cabinet on the generator.

Current Status:

This is a new project and could be bid out together with the Public Works Center Emergency Power Panel Upgrades Project also planned for 2024. Proposed amount is based on cost for plugs and power cables previously installed at the PWC.

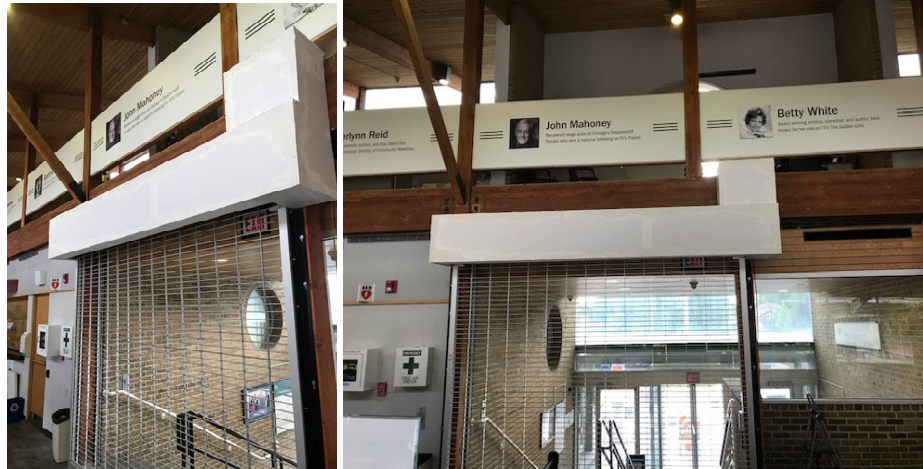
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	75,000	-	-	-
Total:		-	-	-	-	-	-	75,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	75,000	-	-	-
Total:		-	-	-	-	-	-	75,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Village Hall Front Gate Replacement

Priority Code: N/A

Category: Building Improvements



Description:

This project involved replacement of the inoperable front security gate at the main entrance of Village Hall.

Justification:

The previous metal rolling security gate at the Village Hall main entrance became inoperable in late 2019. It was determined that repairs to the old gate would not be feasible both structurally and financially.

Current Status:

A new gate was installed in early 2020 and the gate is now fully functional.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	11,980	-	-	-	-	-	-	-	-	-
Total:		11,980	-	-	-	-	-	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	11,980	-	-	-	-	-	-	-	-	-
Total:		11,980	-	-	-	-	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Village Hall Furniture and Workstation Replacements**

Priority Code: **C**

Category: **Building Improvements**



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. 2020 costs included replacements as needed (approx. \$4,131), as well as \$19,038 for glass panel installation related to COVID-19. Work in 2021 was delayed due to COVID-19. In future years, funds are proposed to replace furniture and equipment as needed.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	23,168	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total:		23,168	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Expenditures											
Construction	3012-101-43790-540673	23,168	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total:		23,168	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Village Hall Interior Signage Replacement**

Priority Code: **F**

Category: **Building Improvements**



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.

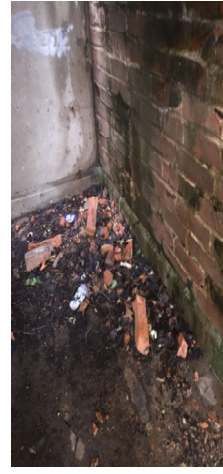
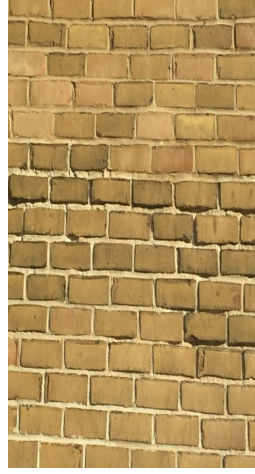
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	1,384	-	-	-	-	-	25,000	-	-	-
Total:		1,384	-	-	-	-	-	25,000	-	-	-
Expenditures											
Construction	3012-101-43790-540673	1,384	-	-	-	-	-	25,000	-	-	-
Total:		1,384	-	-	-	-	-	25,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: Village Hall Masonry Repairs

Priority Code: F

Category: Building Improvements



Description:

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

Justification:

The Property Condition Assessment (PCA) of VH completed in 2015 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.

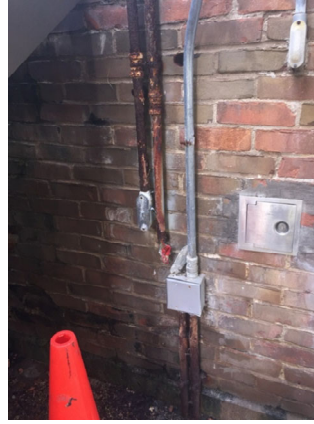
Current Status:

This is a new project.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	525,000	-	-	-
Net Annual Total:		-	-	-	-	-	-	525,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	525,000	-	-	-
Total:		-	-	-	-	-	-	525,000	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Village Hall Mechanical, Electrical, Plumbing and Fire Protection System Repairs** Priority Code: **F** Category: **Building Improvements**



Description:

This project involves repairing the Mechanical, Electrical, Plumbing and Fire Protection systems (MEP) at Village Hall based on the deficiencies and recommended repairs in the 2015 Property Condition Assessment (PCA) of Village Hall. Some scope items include repairing damaged electrical conduit and circuitry, EXIT sign updates, distribution panel updates, plumbing fixture replacement, fire sprinkler installation and valve replacement. Other items, such as water piping replacement and HVAC and pneumatic upgrades, are listed under separate project worksheets.

Justification:

The Property Condition Assessment (PCA) of Village Hall identified various components of the fire protection system and MEP systems that are in need of repair as well as other projects that could be scheduled for later years.

Current Status:

This is a new project based on the items identified in the PCA. The scope of work for 2024 would involve mostly 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 in 202 and 2026 would involve repairs to electrical circuits, replacement of water pumps and replacement of emergency generator batteries.

Funding Sources	Account Number	Actuals		Project 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
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	70,000	70,000	230,000
Total:		-	-	-	-	-	-	-	70,000	70,000	230,000
Expenditures											
Construction	3012-101-43790-540673	-	-	-	-	-	-	-	70,000	70,000	230,000
Total:		-	-	-	-	-	-	-	70,000	70,000	230,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Village Hall New Entranceway**

Priority Code: **A**

Category: **Building Improvements**



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 in 2022 would involve retaining a design firm to provide and present design options for the entrance to staff and the Village Board. Design concepts will include an in-kind replacement as well as new and improved concepts with construction cost estimates. Based on the determination, engineering and construction of the entranceway will occur in 2023.

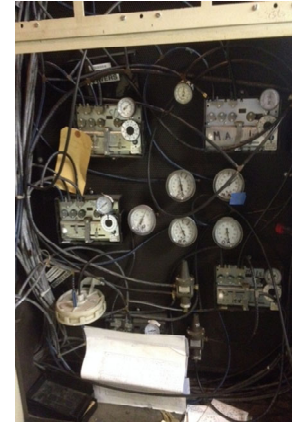
Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund	3012-41300-101-491495	-	-	25,000	25,000	25,000	425,000	-	-	-	-
Total:		-	-	25,000	25,000	25,000	425,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	25,000	25,000	25,000	75,000	-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	350,000	-	-	-	-
Total:		-	-	25,000	25,000	25,000	425,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project: **Village Hall Pneumatic Control Replacement and AHU Upgrades**

Priority Code: **B**

Category: **Building Improvements**



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 aligns with the Village's sustainability and Climate Action Plan goals.

Current Status:

A mechanical engineering firm would be retained in 2022 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 2023. 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 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	50,000	50,000	50,000	500,000	-	-	-	-
Total:		-	-	50,000	50,000	50,000	500,000	-	-	-	-
Expenditures											
Design	3012-101-43790-540673	-	-	50,000	50,000	50,000	-	-	-	-	-
Construction	3012-101-43790-540673	-	-	-	-	-	500,000	-	-	-	-
Total:		-	-	50,000	50,000	50,000	500,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project:

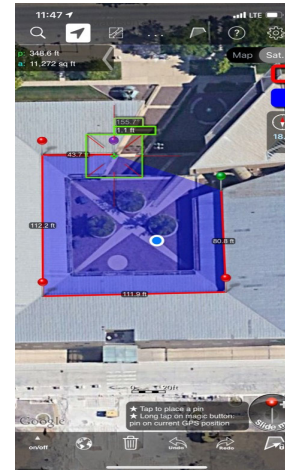
Village Hall Roof Repairs

Priority Code:

N/A

Category:

Building Improvements



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 would be 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.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495			25,000	25,000	24,750	-	-	-	-	-
Total:		-	-	25,000	25,000	24,750	-	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673			25,000	25,000	24,750	-	-	-	-	-
Total:		-	-	25,000	25,000	24,750	-	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project:

Village Hall Ventilation Improvements Employee Lounge Priority Code: A Category: Building Improvements



Description:

This project involves installing new ventilation equipment in the Village Hall employee lounge men's and women's restrooms.

Justification:

The men's and women's restrooms in the Village Hall employee lounge currently do not have any exhaust/ventilation. Installing a new ventilation system would improve conditions inside both restrooms.

Current Status:

This is a new project. FY 2022 funds were reallocated to cover a portion of the cost of the South Fire Station Renovations Project being done in 2022. New funds are being proposed for 2023 to allow the VH employee lounge ventilation project to take place.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495			32,500	-	-	35,000	-	-	-	-
Total:		-	-	32,500	-	-	35,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673			7,500	-	-	10,000				
Construction	3012-43790-101-540673			25,000	-	-	25,000	-	-	-	-
Total:		-	-	32,500	-	-	35,000	-	-	-	-

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project:

Village Hall Water Pipe Replacement

Priority Code:

F

Category:

Building Improvements



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:

This is a new project. All water supply lines are currently functioning properly.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	-	125,000
Total:		-	-	-	-	-	-	-	-	-	125,000
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	-	125,000
Total:		-	-	-	-	-	-	-	-	-	125,000

**Village of Oak Park
Capital Improvement Program
2023 - 2027**

Project:

Village Hall West Fan Room Sump Pump Replacement

Priority Code:

F

Category:

Building Improvements



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 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
2023 - 2027**

Project: Oak Park River Forest Museum Priority Code: F Category: Building Improvements



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:

At this time there are no major capital building repairs identified so this is a placeholder for future repairs.

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Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2020	FY2021	FY2022	FY2022	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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	-