

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

Water & Sewer Fund (5040)						General Priority	Climate Priority	Amended		Year End							
								Actuals		Budget	Budget	Estimate	Recommended Budget				
								FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project	Additional Description	Fund	Dept	Prgm	Account	Code											
Water & Sewer Main Improvements - Scoville (Water) - NEW	Capital Improvements	5040	43730	777	570707	E	OS	-	-	-	-	10,000	2,100,000	-	-	-	-
Water & Sewer Main Improvements - Scoville (Sewer) - NEW	Capital Improvements	5040	43750	781	570707	E	OS	-	-	-	-	10,000	1,720,000	-	-	-	-
Water and Sewer Main Improvements- Euclid (Sewer) 2026	Capital Improvements	5040	43750	781	570707	E	OS	-	-	10,000	10,000	-	1,600,000	-	-	-	-
Water and Sewer Main Improvements- Euclid (Water) 2026	Capital Improvements	5040	43730	777	570707	E	OS	-	-	10,000	10,000	-	1,300,000	-	-	-	-
Flood Mitigation Improvements- North Section	Capital Improvements	5040	43750	781	570707	O	AS	-	27,410	1,500,000	1,503,442	12,314	1,500,000	9,880,000	6,560,000	-	-
Flood Mitigation Improvements- North Section	Capital Improvements	5040	43730	777	570707	O	AS		-	-	-	-	-	2,000,000	1,000,000	-	-
Permanent Generators at No. & So.Sta.	Capital Improvements	5040	43730	776	570707	EG	NA	29,564	99,349	810,000	1,279,250	474,650	760,000	-	-	-	-
Water and Sewer Vehicle Replacement (Sewer)	Vehicles	5040	43750	781	570750	E	OS	395,000	65,000	463,000	463,000	160,160	655,000	-	60,000	-	-
Water and Sewer Vehicle Replacement (Water)	Vehicles	5040	43730	777	570750	E	OS	53,371	93,000	370,000	370,000	275,265	-	220,000	-	310,000	200,000
Lead Water Service Replacement Program- Public	Capital Improvements	5040	43730	777	570707	EM	OS	245,697	398,102	500,000	500,000	500,000	525,000	552,000	580,000	600,000	620,000
Sewer Lining - NEW	Capital Improvements	5040	43750	781	570707	E	OS	-	-	-	-	-	350,000	-	-	-	-
Sewer Backup Protection Program	Capital Improvements	5040	43750	781	570707	O	NA	203,500	145,480	300,000	309,831	75,000	300,000	300,000	300,000	300,000	300,000
Central Pump Station Structural Repairs	Capital Improvements	5040	43730	776	570707	E	NA	-	-	230,000	230,000	12,000	300,000	-	-	-	-
Manhole/Catch Basin Rehabilitation	Capital Improvements	5040	43750	781	570707	E	NA	-	2,560	100,000	196,540	196,240	200,000	200,000	200,000	100,000	100,000
Water and Sewer Main Improvements- General (Sewer)	Capital Improvements	5040	43750	781	570707	E	OS	-	-	-	-	-	200,000	2,200,000	2,200,000	2,200,000	2,200,000
Water and Sewer Main Improvements- General (Water)	Capital Improvements	5040	43730	777	570707	E	OS	-	-	-	-	-	200,000	2,200,000	2,200,000	2,200,000	2,200,000
Water Valve Replacement Program	Capital Improvements	5040	43730	777	570707	E	NA	305,720	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
RainReady Grant Program	Capital Improvements	5040	43750	781	570707	O	CP	-	64,126	100,000	100,000	152,223	120,000	120,000	120,000	120,000	120,000
Lead Water Service Replacement Program- Private	Capital Improvements	5040	43730	777	570707	OG	OS	-	-	-	-	-	-	-	-	-	-
North Avenue Streetscape - NEW	Capital Improvements	5040	43750	781	570707	O	OS	-	-	-	-	-	100,000	100,000	1,000,000	-	-
North Avenue Streetscape - NEW	Capital Improvements	5040	43730	777	570707	O	OS	-	-	-	-	-	100,000	100,000	2,000,000	-	-
North Pump Station Roof Replacement - NEW	Capital Improvements	5040	43730	776	570707	E	OS	-	-	-	-	-	80,000	-	-	-	-
Water Meter Replacement (Water)	Capital Improvements	5040	43730	777	570707	E	OS	90,235	77,949	100,000	100,000	100,000	78,500	82,500	86,500	91,000	95,000
Water Meter Replacement (Sewer)	Capital Improvements	5040	43750	781	570707	E	OS	90,235	77,949	100,000	100,000	100,000	78,500	82,500	86,500	91,000	95,000
Replace 16" and 20" Supply Valves Central Station	Capital Improvements	5040	43730	776	570707	E	NA	-	-	30,000	30,000	-	50,000	450,000	-	-	-
Central Station Roll-Off Generator Plug	Capital Improvements	5040	43730	776	570707	O	NA	-	-	45,000	45,000	-	47,000	-	-	-	-
Central Pumping Station Generator Electrical Upgrade	Capital Improvements	5040	43730	776	570707	E	NA	-	-	35,000	35,000	-	35,000	-	-	-	-
Water and Sewer Division Equipment	Equipment	5040	43750	781	570710	E	NA	8,218	5,809	7,500	7,500	7,500	37,500	7,500	7,500	7,500	7,500
Water and Sewer Division Equipment	Equipment	5040	43730	776	570710	E	NA	13,570	47,541	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Water and Sewer Division Equipment	Equipment	5040	43730	777	570710	E	NA	9,772	5,809	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Pumping Stations Chlorine System Upgrade	Capital Improvements	5040	43730	776	570707	E	NA	-	-	-	-	-	32,500	292,500	-	-	-
Central Station Generator Day Tank Replacement	Capital Improvements	5040	43730	776	570707	O	NA	-	-	-	-	-	30,000	-	-	-	-
Pump Station PCSa - NEW	Capital Improvements	5040	43730	776	570707	F	OS	-	-	-	-	-	-	25,000	-	-	-
Central Pump Station Roof Restore - NEW	Capital Improvements	5040	43730	776	570707	F	OS	-	-	-	-	-	-	80,000	-	-	-
Ridgeland Siphon Cleaning	Capital Improvements	5040	43750	781	570707	F	NA	-	148,833	-	-	-	-	170,000	-	-	-
Washington Blvd Resurfacing	Capital Improvements	5040	43730	777	570707	F	NA	-	-	-	-	-	-	150,000	250,000	-	-
North Marion Streetscape (Water)	Capital Improvements	5040	43750	781	570707	F	NA	-	-	-	-	-	-	-	175,000	-	-
Water Distribution Leak Detection	Capital Improvements	5040	43730	777	570707	F	OS	247,450	525,670	-	-	-	-	-	175,000	192,500	-
N&S Station Pressure Relief Valves	Capital Improvements	5040	43730	776	570707	F	NA	-	-	-	-	-	-	-	100,000	-	-
Central Reservoir Air Gap	Capital Improvements	5040	43730	776	570707	F	NA	-	-	-	-	-	-	-	-	50,000	200,000
Pump Stations Scada Computers	Capital Improvements	5040	43730	776	570707	F	NA	-	-	42,000	42,000	42,000	-	-	-	25,000	-
Pump Stations Scada Computers	Equipment	5040	43730	776	570710	F	NA	-	-	12,000	12,000	12,000	-	-	-	3,500	-
Resurfacing Various Streets	Capital Improvements	5040	43730	777	570707	P	NA	198,850	-	-	-	-	-	-	-	-	-
Resurfacing Various Streets	Capital Improvements	5040	43750	781	570707	P	NA	-	422,754	-	15,251	455,859	-	-	-	-	-
Austin Blvd. Resurfacing	Capital Improvements	5040	43750	781	570707	P	NA	755	1,139,759	-	-	746	-	-	-	-	-
Austin Blvd. Resurfacing	Capital Improvements	5040	43730	777	570707	P	NA	-	34,700	-	-	-	-	-	-	-	-
OLD Water and Sewer Main Improvements- Augusta (Water)	Capital Improvements	5040	43730	777	570707	P	OS	1,155,437	-	-	-	-	-	-	-	-	-
OLD Water and Sewer Main Improvements- Augusta (Water)	Capital Improvements	5040	43750	781	570707	P	OS	709,200	-	-	-	-	-	-	-	-	-
OLD Division Street Resurfacing (Sewer Main)	Capital Improvements	5040	43750	781	570707	P	NA	816,800	-	-	-	-	-	-	-	-	-
OLD Division Street Resurfacing (Water Main)	Capital Improvements	5040	43730	777	570707	P	NA	705,250	-	-	-	-	-	-	-	-	-
OLD Central Pumping Sta. VFD Repl.	Capital Improvements	5040	43730	776	570707	P	NA	620,991	325,567	-	176,587	176,587	-	-	-	-	-
OLD Water and Sewer Main Improvements- Euclid (Water) 2024	Capital Improvements	5040	43730	777	570707	P	OS	307,503	1,207,355	-	-	-	-	-	-	-	-
OLD Water and Sewer Main Improvements- Euclid (Water) 2024	Capital Improvements	5040	43750	781	570707	P	OS	-	1,129	-	-	-	-	-	-	-	-
OLD Water and Sewer Main Improvements- Ontario/Woodbine	Capital Improvements	5040	43750	781	570707	P	OS	235,804	-	-	-	-	-	-	-	-	-
OLD Advanced Metering Infrastructure (AMI)- Construction	Capital Improvements	5040	43730	777	570707	P	NA	73,023	195,380	150,000	150,000	150,000	-	-	-	-	-
OLD Advanced Metering Infrastructure (AMI)- Software	Capital Improvements	5040	43730	777	570711	P	NA	-	-	55,000	55,000	40,000	-	-	-	-	-

Water & Sewer Fund (5040)		Fund	Dept	Prqgm	Account	General Priority	Climate Priority	Amended		Year End		Recommended Budget					
								Actuals		Budget	Budget	Estimate					
								FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OLD Water and Sewer Main Improvements- South Blvd (Sewer)	Capital Improvements	5040	43750	781	570707	P	OS	24,578	965,369	-	380,664	95,477	-	-	-	-	-
OLD Water and Sewer Main Improvements- South Blvd (Water)	Capital Improvements	5040	43730	777	570707	P	OS	18,456	1,987,235	-	18,677	18,677	-	-	-	-	-
OLD Central Pumping Station PLC Upgrade	Capital Improvements	5040	43730	776	570707	P	NA	24,494	-	-	-	-	-	-	-	-	-
OLD Central Pumping Station PLC Upgrade	Capital Improvements	5040	43730	777	570707	P	NA	-	-	-	-	-	-	-	-	-	-
OLD Water and Sewer Main Improvements- Linden	Capital Improvements	5040	43750	781	570707	P	OS	15,090	798,562								
OLD Water and Sewer Main Improvements- Columbian	Capital Improvements	5040	43750	781	570707	P	OS	6,000	-	1,500,000	1,500,000	1,640,688	-	-	-	-	-
OLD Water and Sewer Main Improvements- Forest (Sewer)	Capital Improvements	5040	43750	781	570707	P	OS	6,000	1,625	1,500,000	1,508,375	1,449,537	-	-	-	-	-
OLD Water and Sewer Main Improvements- Forest (Water)	Capital Improvements	5040	43730	777	570707	P	OS	-	-	1,200,000	1,200,000	1,575,061	-	-	-	-	-
OLD Water and Sewer Main Improvements- Thomas (Water)	Capital Improvements	5040	43750	781	570707	P	OS	4,230	-	-	-	-	-	-	-	-	-
OLD Water and Sewer Main Improvements- Lenox (Water)	Capital Improvements	5040	43730	777	570707	P	OS	2,545	-	-	-	-	-	-	-	-	-
OLD Water and Sewer Main Improvements- Kenilworth (Water)	Capital Improvements	5040	43750	781	570707	P	OS	1,725	-	-	-	-	-	-	-	-	-
OLD Madison Redevelopment & Streetscape (Water Main)	Capital Improvements	5040	43730	777	570707	P	AS		1,618,577	-	390,199	10,199	-	-	-	-	-
OLD Madison Redevelopment & Streetscape (Sewer)	Capital Improvements	5040	43750	781	570707	P	AS	-	225,085	-	147,276	17,276	-	-	-	-	-
OLD South Pumping Station Overflow	Capital Improvements	5040	43730	776	570707	P	NA	-	-	150,000	150,000		-	-	-	-	-
OLD Security Improvements at Pumping Stations	Capital Improvements	5040	43730	776	570707	P	NA	-	-	35,000	35,000	22,500	-	-	-	-	-
OLD Water and Sewer Main Improvements- Iowa & Spot Repairs	Capital Improvements	5040	43750	781	570707	P	OS	-	-	-	300,000	499,143	-	-	-	-	-
OLD CPS Automatic Transfer Switch	Capital Improvements	5040	43730	776	570707	P	NA	-	-	-	-	-	-	-	-	-	-
OLD Flood Mitigation Improvements- LeMoyne	Capital Improvements	5040	43750	781	570707	P	NA	-	-	-	-	-	-	-	-	-	-
TOTAL:								6,619,063	10,707,684	9,522,000	11,538,092	8,458,602	12,666,500	19,379,500	17,268,000	6,458,000	6,305,000

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 2026 expenditures
N/A= Project Complete, no 2026 or future expenditures

Priority Scale: Climate & Sustainability
CP = Climate Project
AS = Added Sustainability
OS = Operationalized Sustainability
NA = None

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

Project:	2026 Water and Sewer Main Improvements - Scoville	General Priority Code:	E	General Category:	
		Climate Priority Code:	OS	Impact Area(s):	0



Description:

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

Justification:

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

Current Status:

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

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

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

Project:	2026 Water and Sewer Main Improvements - Euclid Ave	General Priority Code:	E	General Category:	
		Climate Priority Code:	OS	Impact Area(s):	0



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	20,000	20,000	-	2,900,000	-	-	-	-
Total:		-	-	20,000	20,000	-	2,900,000	-	-	-	-

Expenditures

Design (water)	5040.43730.777.570707	-	-	10,000	10,000	-	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	-	-	-	1,300,000	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	-	10,000	10,000	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	1,600,000	-	-	-	-
Total:		-	-	20,000	20,000	-	2,900,000	-	-	-	-

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

Project:	Flood Mitigation Improvements - Northeast Section	General Priority Code:	0	General Category:	
		Climate Priority Code:	AS	Climate Impact Area(s):	3



Description:

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

Justification:

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

Current Status:

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

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

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

Project:

Permanent Generators at North and South Pumping Stations

General Priority
Code:

EG

Building Improvements

Climate Priority
Code:

NA

0



Description:

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

Justification:

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

Current Status:

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

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

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

Project: Water and Sewer Vehicle Replacement	General Priority Code:	E	General Category:	Machinery and Equipment
	Climate Priority Code:	OS	Climate Impact Area(s):	1



Description:

Replacement of Public Works Water and Sewer Division vehicles.

Justification:

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

Current Status:

Replacement Schedule:

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

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

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

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

Project:

Lead Water Service Replacement Program - Public Side

General

Priority Code:

EM

General

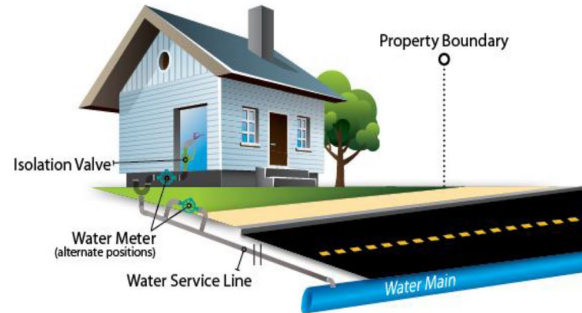
Category:

Climate Priority
Code:

OS

Climate Impact
Area(s):

0



Description:

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

Justification:

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

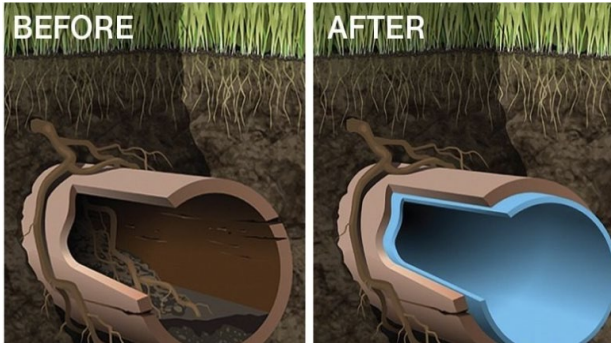
Current Status:

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

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

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

Project:	2026 Sewer Lining	General Priority Code:	E	General Category:	
		Climate Priority Code:	OS	Climate Impact Area(s):	0



Description:

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

Justification:

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

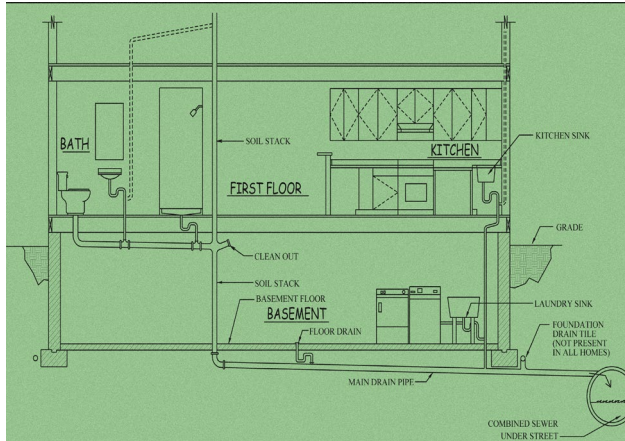
Current Status:

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

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

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

Project: <div style="border: 1px solid black; padding: 2px;">Sewer Backup Protection Program</div>	General Priority Code: <div style="border: 1px solid black; padding: 2px; text-align: center;">0</div>	General Category: <div style="border: 1px solid black; height: 20px;"></div>
	Climate Priority Code: <div style="border: 1px solid black; padding: 2px; text-align: center;">NA</div>	Climate Impact Area(s): <div style="border: 1px solid black; padding: 2px; text-align: center;">0</div>



Description:

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

Justification:

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

Current Status:

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

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

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

Project:

Central Pump Station Structural Repairs

General Priority
Code:

E

General Category:

Climate Priority
Code:

NA

Climate Impact
Area(s)

0



Description:

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

Justification:

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

Current Status:

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

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

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

Project: Manhole Rehabilitation	General Priority Code: E	General Category: 	
	Climate Priority Code: NA	Impact Area(s): 0	



Description:

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

Justification:

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

Current Status:

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

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

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

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



Description:

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

Justification:

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

Current Status:

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

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

Expenditures

Design & Construction Engineering	5040.43730.777.570707	-	-	-	-	-	200,000	200,000	200,000	200,000	200,000
Design & Construction Engineering	5040.43750.781.570707	-	-	-	-	-	200,000	200,000	200,000	200,000	200,000
Construction	5040.43730.777.570707	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Construction	5040.43750.781.570707	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Total:		-	-	-	-	-	400,000	4,400,000	4,400,000	4,400,000	4,400,000

Project:	Water Valve Replacement Program	General Priority Code:	E	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



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

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

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

[illegible][illegible]

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

Project:	RainReady Grant Program	General Priority Code:	0	General Category:	
		Climate Priority Code:	CP	Climate Impact Area(s):	3



Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	64,126	100,000	100,000	152,223	120,000	120,000	120,000	120,000	120,000
Deposits		-	-	-	-	-	-	-	-	-	-
Total:		-	64,126	100,000	100,000	152,223	120,000	120,000	120,000	120,000	120,000

Expenditures											
Program Design & Management	5040.43750.781.570707	-	64,126	30,000	30,000	82,223	50,000	50,000	50,000	50,000	50,000
Grant Construction	5040.43750.781.570707	-	-	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total:		-	64,126	100,000	100,000	152,223	120,000	120,000	120,000	120,000	120,000

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

Project:

Lead Water Service Replacement Program Private Side

Priority
Code:

OG

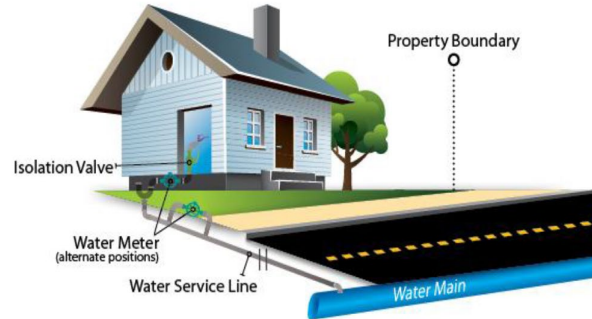
General
Category:

Climate
Priority
Code:

OS

Climate
Impact
Area(s):

4



Description:

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

Justification:

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

Current Status:

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

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

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

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

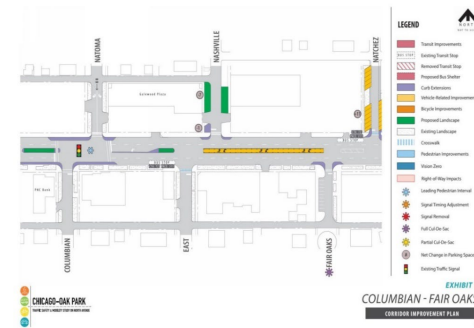
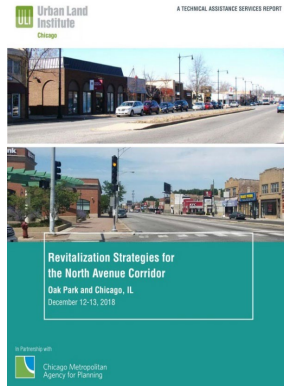
Project: North Avenue Streetscape

Priority Code: 0

Infrastructure Improvements

Priority Code: OS

1



Description:

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

Justification:

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

Current Status:

The State of Illinois approved \$27.4M to the City of Chicago for a joint streetscape on North Avenue from Harlem to Central. Funds were released in the summer of 2023 and CDOT is working with the State to get the agreements in place with DCEO so that design work can get started. The Village and CDOT will need to enter into an IGA for this project. CDOT will be the lead agency overseeing the design and construction. Construction would be no sooner than 2026. The State funds should cover all costs for the streetscape project although the Village will likely need to pay for design and construction costs associated with any of the Village's water and sewer improvements which are still to be determined. Design of the water and sewer projects would start in 2024 with construction possibly starting in 2025, depending on the scope and schedule of the future streetscape project. Local CIP Fund costs are included as a placeholder for any potential items which would not be eligible for using the State DCEO funds with the City's design or construction project.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	100,000	250,000	1,000,000	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	200,000	200,000	3,000,000	-	-
Total:		-	-	-	-	-	300,000	450,000	4,000,000	-	-
Expenditures											
Design	3095.43780.101.570706	-	-	-	-	-	100,000	250,000	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	-	1,000,000	-	-
Design & Construction Water Project	5040.43730.777.570707	-	-	-	-	-	100,000	100,000	2,000,000	-	-
Design & Construction Sewer Project	5040.43750.781.570707	-	-	-	-	-	100,000	100,000	1,000,000	-	-
Total:		-	-	-	-	-	300,000	450,000	4,000,000	-	-

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

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

Description:

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

Justification:

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

Current Status:

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

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

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

Project:	Water Meter Replacement	General Priority Code:	E	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



Description:

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

Justification:

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

Current Status:

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

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

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

Project: Replace 16" and 20" Supply Valves at the Central Station	General Priority Code:	<div style="border: 1px solid black; padding: 2px; width: 40px; margin: 0 auto;">E</div>	General Category:	<div style="border: 1px solid black; height: 25px; width: 100%; margin: 0 auto;"></div>
	Climate Priority Code:	<div style="border: 1px solid black; padding: 2px; width: 40px; margin: 0 auto;">NA</div>	Climate Impact Area(s):	<div style="border: 1px solid black; padding: 2px; width: 100%; margin: 0 auto;">0</div>



Description:

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

Justification:

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

Current Status:

Project can be combined with additional valve projects.

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

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

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



Description:

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

Justification:

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

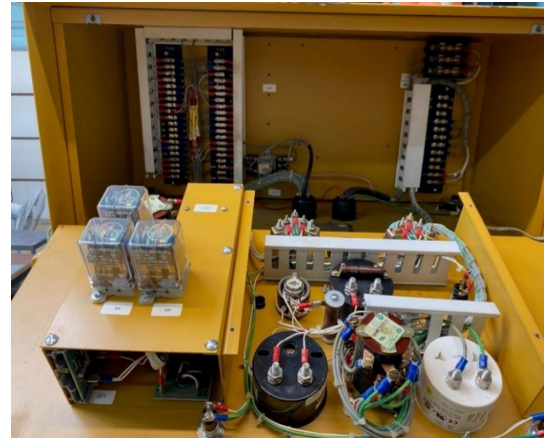
Current Status:

Scheduled for 2025

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

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

Project: Central Pumping Station (CPS) Generator Electrical Upgrade	General Priority Code: E	General Category: Pump Station Upgrades
	Climate Priority Code: NA	Climate Impact Area(s): 0



Description:

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

Justification:

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

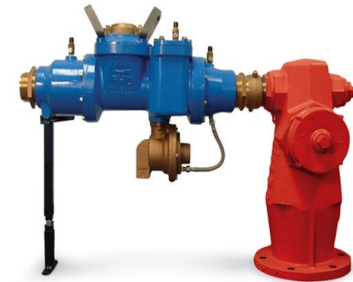
Current Status:

Scheduled in 2025

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

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

Project: Water and Sewer Equipment	General Priority Code: E	General Category:
	Climate Priority Code: NA	Climate Impact Area(s): 0



Description:

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

Justification:

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

Current Status:

Purchases are made annually as needed.

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

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

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

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



Description:

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

Justification:

If exposed, gas chlorine can pose a significant hazard to employees, first responders, and the environment. Though infrequent, leak alarms can trigger full blown emergency responses from the Water & Sewer Division, Fire departments and Haz-Mat team. This upgrade would mitigate all of these concerns without diminishing the capability to provide safe drinking water.

Current Status:

Projected for 2026-2027.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	32,500	292,500	-	-	-
Total:		-	-	-	-	-	32,500	292,500	-	-	-

Expenditures											
Engineering	5040.43730.776.570707	-	-	-	-	-	32,500	-	-	-	-
Construction	5040.43730.776.570707	-	-	-	-	-	-	292,500	-	-	-
Total:		-	-	-	-	-	32,500	292,500	-	-	-

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

Project:	Central Pumping Station Generator Day Tank Replacement	General Priority Code:	0	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



Description:

Replace existing diesel day tank for the Central Pumping Station generator.

Justification:

The existing day tank is original from 1987. The day tank acts as a fuel pump; it pumps fuel from the main diesel tank to the generator. If the day tank were to fail, the generator would be rendered inoperable. The day tank will be replaced with a new safer design. The new tank will be double-walled, as is required by fire code. In the off chance of a leak, the new tank is designed to self-contain its content instead of hazaroudly spilling onto the floor.

Current Status:

Projected 2026.

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

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

Project:	PCA's for all Water Facilities	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	1

Description:

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

Justification:

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

Current Status:

The intent of the project is to update the Property Condition Assessment for each facility on a five year schedule. Assessments of the three fire stations were completed 2024. Assessments for Village Hall and the Public Works Center were completed in 2023. The three water pumping stations would be completed in 2027. Existing Energy Audits completed in 2023 will be evaluated and updated as part of this process in the future.

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water & Sewer Operating Revenue	5040.43730.101.444401	-				-		25,000	-	-	-
Total:		-				-	-	25,000	-	-	-
Expenditures											
Design	5040.43730.776.570707							25,000			
Construction	5040.43730.776.570707	-				-			-	-	-
Total:		-				-	-	25,000	-	-	-

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

Project:	Central Pump Station Roof Restoration	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	1

Description:

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

Justification:

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

Current Status:

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

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

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

Project:

Ridgeland Siphon Cleaning

General Priority
Code:

F

General
Category:

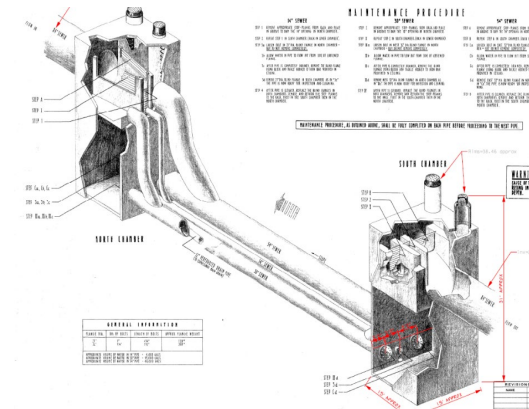
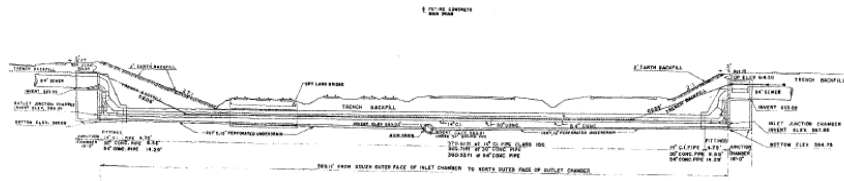
Infrastructure

Climate Priority
Code:

NA

Climate Impact
Area(s):

0



Description:

84" Trunk line sewer crossing at Ridgeland and I-290. The crossing is made up of three pipes that form a siphon underneath I-290 . The three pipe sizes are 54", 30" and 14". The siphon was last cleaned and inspected in 2013 and these should be cleaned and inspected every 5-10 years.

Justification:

This Trunk line sewer is due for a cleaning and if not maintained can cause severe flooding for blocks that tie into this branch. Do to the siphon design, debris will build up and needs to be removed.

Current Status:

The project was bid and completed in late 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	148,833	-	-	-	-	170,000	-	-	-
Total:		-	148,833	-	-	-	-	170,000	-	-	-
Expenditures											
Construction	5040-43750-781-570707	-	148,833	-	-	-	-	170,000	-	-	-
Total:		-	148,833	-	-	-	-	170,000	-	-	-

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

Project:	Washington Boulevard Resurfacing	General Priority Code:	F	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



Description:

Washington Blvd is an unmarked State Highway under IDOT jurisdiction. IDOT currently does not include the resurfacing of Washington in their 5-year plan but it was last resurfaced in 1999 and will eventually need to be resurfaced. The Village would include a separate locally funded water main project prior to the resurfacing to add a new 8" water main from Clinton to Kenilworth and replacing the old 6" water mains from East Ave to Ridgeland and Humphrey to Austin to improve fire flows in the area.

Justification:

Washington Boulevard was last resurfaced in 1999 and will eventually need to be resurfaced. There is planned water main improvements on Washington that would be best constructed in coordination with any IDOT resurfacing project to save costs for restoring the roadway. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

The project is currently shown for design in 2027 and construction in 2028. Future Capital Improvement Plans will be updated once staff gets better information from IDOT on any schedule for their resurfacing of Washington Blvd.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	150,000	250,000	-	-
Total:		-	-	-	-	-	-	150,000	250,000	-	-
Expenditures											
Design (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	150,000	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	-	250,000	-	-
Total:		-	-	-	-	-	-	150,000	250,000	-	-

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

Project: North Marion Street Streetscape

Priority Code: F

Infrastructure Improvements

Priority Code: NA

0



Description:

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

Justification:

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

Current Status:

Engineering design will be completed in the fall of 2024 for construction in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Main Capital Fund Revenues	3095.41300.101.491425	862	548	-	-	-	-	-	165,000	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	#####	-	-
Total:		862	548	-	-	-	-	-	#####	-	-
Expenditures											
Design (Lighting and Electrical)	3095.43780.101.530667	862	548	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570959	-	-	-	-	-	-	-	165,000	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	-	#####	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	-	-	175,000	-	-
Total:		862	548	-	-	-	-	-	#####	-	-

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

Project:	Water Distribution Leak Detection	General Priority Code:	F	Machinery and Equipment
		Climate Priority Code:	OS	0



Description:

Data Loggers are a type of device that can help with non-revenue water loss. These devices help in finding unknown leaks that do not surface throughout the distribution system. They are sensors that listen to noise generated by water moving through the distribution pipes and check for abnormalities.

Justification:

Illinois Department of Natural Resources (IDNR) requires that Community Water Systems to have a non-revenue water (NRW) loss below 10%. If the Village goes above 10% NRW, the Village is required to present a plan to IDNR to reduce the water loss. The Village's non-revenue water loss is approximately 20% and this technology can help in reducing the NRW. This technology helps locate and detect leaks that would otherwise go undetected. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

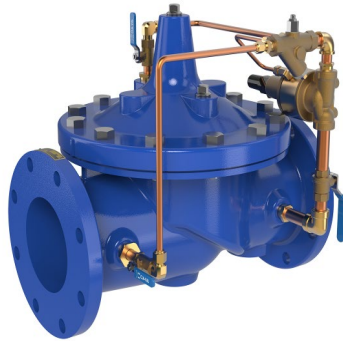
Current Status:

A system wide installation was completed in 2024. After full implementation there will need to be support services and a battery replacement with installation (2028). In 2029 software viewing and cellular airtime will need to be renewed for a 5 year period.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	247,450	525,670	-	-	-	-	-	175,000	192,500	-
Total:		247,450	525,670	-	-	-	-	-	175,000	192,500	-
Expenditures											
Construction	5040.43730.777.570707	247,450	525,670	-	-	-	-	-	175,000	192,500	-
Total:		247,450	525,670	-	-	-	-	-	175,000	192,500	-

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

Project:	N & S Station: Pressure Relief Valves	General Priority Code:	F	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



Description:

Install pressure relief valves (PRV) at North and South Pumping Stations.

Justification:

During certain circumstances, pumps can exert too much pressure and cause great damage to the water distribution system. PRVs are designed to relieve any excess pressure, thereby preventing distribution system damage. In order to not waste water, PRVs will be installed so that excess pressure/water is recycled into the respective station's reservoir.

Current Status:

Expected Completion 2028

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	100,000	-	-
Total:		-	-	-	-	-	-	-	100,000	-	-

Expenditures

Equipment	5040.43730.776.570710	-	-	-	-	-	-	-	100,000	-	-
Total:		-	-	-	-	-	-	-	100,000	-	-

Project:	Install Air Gap for West Reservoir Fill Line	General Priority Code:	F	General Category:	
		Climate Priority Code:	NA	Impact Area(s):	0



The Village of Oak Park receives water from the City of Chicago. This water is stored in four reservoirs. Three reservoirs are filled from a water main that "drops" water that free falls in the reservoir, also known as an air gap. Air gaps are considered the best backflow preventer as it does not have any moving parts.

The City of Chicago, in its new proposed water agreement with the Village of Oak Park, has requested that all of our reservoirs be filled via an air gap. Currently one reservoir, the West Reservoir at the Central Station (circa 1920s), is not filled by an air gap. It is filled by a water main that fills the reservoir about 1/3 of the way above the bottom of the reservoir. In order to comply with the City's request, the reservoir's supply water main would have to be re-routed upward, create an opening at the top of the reservoir for the water to freefall, and a structure would have to be built to house the piping and protect the reservoir's new opening. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Expected design in 2028, with completion in 2029.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenue	5040.43730.101.444401	-	-	-	-	-	-	-	-	50,000	200,000
	Total:	-	-	-	-	-	-	-	-	50,000	200,000

[illegible]

Project:	Pump Stations- Scada Computers	General Priority Code:	A	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



Replace all four SCADA computers at the pumping stations and update related software.

Industry experts and government agencies recommend water systems to replace their computers on a 3 - 5 year basis. Current computers are from 2018. The Central Station computer system will be completed in 2024 and the North & South Stations in 2025. In 2029 the Central Station will need to be updated again.

The CPS station computer will be completed in 2024. South and North Pumping station will be completed in 2025.

Expenditures											
Equipment	5040.43730.776.570710	-	-	12,000	12,000	12,000	-	-	-	3,500	-
	5040.43730.776.570707	-	-	42,000	42,000	42,000	-	-	-	25,000	-
	Total:	-	-	54,000	54,000	54,000	-	-	-	28,500	-

Lifecycle / Maintenance Costs

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

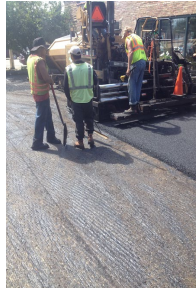
Project: **Resurfacing of Various Streets and Parking Lots**

General
Priority Code: **P**

Infrastructure Improvements

Climate
Priority Code: **NA**

0



Description:

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

Justification:

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

Current Status:

In 2023, and going forward, CDBG funds have been removed from this project due to HUD requirements for environmental reviews. Due to loss of approximately \$400,000 in CDBG funding and increased construction costs, 2025 and future years' budgets have been increased beyond the previous amount of \$2M for local street resurfacing in order to maintain the condition of the roads.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget			
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2027	FY 2028	FY 2029	FY 2030
CDBG Grant Revenue	2083.46201.101.431400	106,004	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	198,850	422,754	-	15,251	455,859	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	60,677	11,936	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	1,823,919	4,374,648	3,360,000	4,131,958	4,372,399	3,540,000	3,540,000	3,540,000	3,540,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	(1,750,000)	-	-	-	-
Total:		2,189,450	4,809,337	3,360,000	4,147,209	3,078,258	3,540,000	3,540,000	3,540,000	3,540,000

Expenditures										
Construction (CDBG)	2083.46201.101.583651	106,004	-	-	-	-	-	-	-	-
Environmental	3095.43780.101.530667	-	20,553	-	-	45,651	-	-	-	-
Design/Survey/Geotech	3095.43780.101.570951	-	17,308	-	38,298	38,297	40,000	40,000	40,000	40,000
Construction Engineering	3095.43780.101.570951	158,536	398,534	360,000	439,539	19,316	-	-	-	-
Construction (Resurfacing)	3095.43780.101.570951	1,550,717	3,482,741	3,000,000	3,513,297	3,556,023	3,500,000	3,500,000	3,500,000	3,500,000
Construction (Traffic Calming)	3095.43780.101.570955	114,666	437,585	-	8,750	468,750	-	-	-	-
Construction (Bike Improvements	3095.43780.101.570967	-	17,927	-	132,074	244,362	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	198,850	-	-	-	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	422,754	-	15,251	455,859	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	60,677	11,936	-	-	-	-	-	-	-
Total:		2,189,450	4,809,337	3,360,000	4,147,209	4,828,258	3,540,000	3,540,000	3,540,000	3,540,000

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

Austin Blvd. Resurfacing

Priority Code: P

Infrastructure Improvements

Climate
Priority Code: NA

0



Description:

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

Justification:

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

Current Status:

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

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

Project:	Water and Sewer Main Improvements - Augusta	General Priority Code:	P	General Category:	Infrastructure Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	0



This project includes the replacement of the water main on Augusta Boulevard from approximately Lombard to Austin due to multiple water main breaks, as well as spot sewer improvements between Humphrey and Austin and near Hayes and include resurfacing the roadway.

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

The project was completed in the fall of 2023. Additional work was added to the project to include new sewer on Augusta from Hayes to Taylor to reduce the likelihood and severity of sewer backups on Hayes.

Expenditures									
Design (water)	5040.43730.777.570707	15,000	-	-	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	1,140,437	-	-	-	-	-	-	-
Design (sewer)	5040.43750.781.570707	10,000	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	699,200	-	-	-	-	-	-	-
Total:		1,864,637	-	-	-	-	-	-	-

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

Division Street Resurfacing

General Priority
Code: P

General
Category: Infrastructure Improvements

Climate Priority
Code: NA

Climate Impact
Area(s): 0



Description:

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

Justification:

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

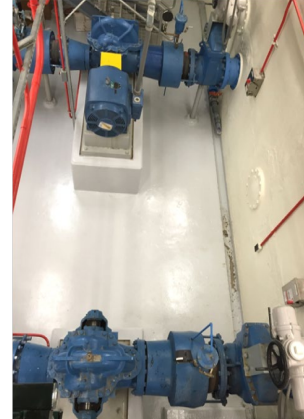
Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
REBUILD Illinois IDOT Grant	3040.43780.101.431400	2,298,382	266,495	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	203,571	8,261	-	-	-	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	1,522,050	-	-	-	-	-	-	-	-	-
Total:		4,024,003	274,756	-	-	-	-	-	-	-	-
Expenditures											
Design	3095.43780.101.570706	29,161	-	-	-	-	-	-	-	-	-
Construction	3040.43780.101.570951	2,298,382	266,495	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570951	6,358	2,495	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570951	168,052	5,766	-	-	-	-	-	-	-	-
Construction Management (Water)	5040.43730.777.570707	50,000	-	-	-	-	-	-	-	-	-
Construction Management (Sewer)	5040.43750.781.570707	50,000	-	-	-	-	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	655,250	-	-	-	-	-	-	-	-	-
Construction (Sewer Main)	5040.43750.781.570707	766,800	-	-	-	-	-	-	-	-	-
Total:		4,024,003	274,756	-	-	-	-	-	-	-	-

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

Project:	Pumping Station Variable Frequency Drive Replacement	General Priority Code:	P	Infrastructure Improvements
		Climate Priority Code:	NA	0



Description:

A Variable Frequency Drive (VFD) is a type of adjustable-speed motor drive used in electro-mechanical drive systems to control AC motor speed and torque by varying motor input frequency and voltage. A VFD reduces energy consumption and energy costs ensuring optimal motor application speed. This project also includes pump replacement and rehabilitation. Work will occur at all three pumping stations. Work will also include replacement of pump mainline check valves.

Justification:

Many fixed-speed motor load applications that supply direct current from AC line power can save energy when they are operated at variable speed by means of VFD. In addition the VFD increases system performance by eliminating pressure surges that can cause damage to the potable water infrastructure, resulting in costly repairs and system downtime. In 2018 staff completed an Energy Study for all three pumping stations which identified a scope of work that will provide a more efficient pumping system.

Current Status:

The Central Pump Station work was completed in 2024. The North and South Station construction contract was awarded in 2023 and will be completed in 2024 due to long lead times for materials.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	620,991	325,567	-	176,587	176,587	-	-	-	-	-
Total:		620,991	325,567	-	176,587	176,587	-	-	-	-	-
Expenditures											
Engineering - Central Pump Station	5040.43730.776.570707	11,010	5,033	-	-	-	-	-	-	-	-
Engineering - North & South Pump	5040.43730.776.570707	31,956	9,020	-	17,276	17,276	-	-	-	-	-
Construction - Central Pump Sta	5040.43730.776.570707	578,025	74,325	-	-	-	-	-	-	-	-
Construction - North & South Pump	5040.43730.776.570707	-	237,190	-	159,311	159,311	-	-	-	-	-
Total:		620,991	325,567	-	176,587	176,587	-	-	-	-	-

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

Project:	Water and Sewer Main Improvements - Euclid	General Priority Code:	P	General Category:	Infrastructure Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	0



Description:

This project includes the replacement of the original water mains on Euclid from North Blvd to Lake Street from the late 1880s.

Justification:

The water mains on Euclid are original from the late 1880s and are in need of replacement due to breaks and inoperable valves. The roadway is also in need of resurfacing. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

The project was completion in the summer of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	307,503	1,208,484	-	-	-	-	-	-	-	-
Total:		307,503	1,208,484	-	-	-	-	-	-	-	-

Expenditures

Design	5040.43730.777.570707	15,000	-	-	-	-	-	-	-	-	-
Construction and Construction Eng	5040.43730.777.570707	292,503	1,207,355	-	-	-	-	-	-	-	-
Construction and Construction Eng	5040.43750.781.570707	-	1,129	-	-	-	-	-	-	-	-
Total:		307,503	1,208,484	-	-	-	-	-	-	-	-

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

Project:	2024 Sewer Main Improvements - Ontario and Woodbine Lining	General Priority Code:	P	General Category:	Infrastructure Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	0



Description:

This project includes the rehabilitation of the existing sewers using a trenchless liner on Ontario from East Ave to Scoville and on Woodbine from Division to Berkshire to address deteriorated conditions and ensure the long term stability of these sewers. The sewer on Ontario is underneath OPRF and lining the sewer is a preventative maintenance project to ensure the pipe does not fail since it is under the school. The sewer on Woodbine is under a park and lining is the best method to address failing conditions found during televising inspections without impacting the adjacent school and park.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

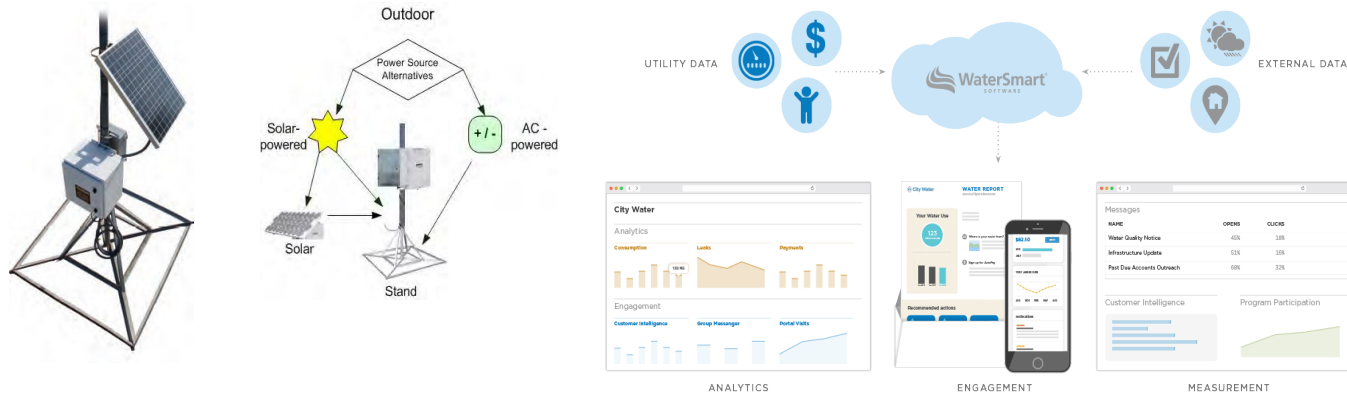
Current Status:

The project was awarded in May of 2024 and was completed in the fall of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	235,804	-	-	-	-	-	-	-	-
Total:		-	235,804	-	-	-	-	-	-	-	-
Expenditures											
Design (sewer)	5040.43750.781.570707	-	10,000	-	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	225,804	-	-	-	-	-	-	-	-
Total:		-	235,804	-	-	-	-	-	-	-	-

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

Project: Advanced Metering Infrastructure (AMI)	General Priority Code: P	Machinery and Equipment
	Climate Priority Code: NA	0



Description:

An Advanced Metering Infrastructure (AMI), also known as a Fixed Network, is defined as a metering system that records customer water consumption hourly or more frequently. This network provides for daily or more frequent transmittal of water measurements over a communication network to a central collection point. This project includes the installation of the AMI network (\$440,297) and a customer portal similar to the "Water Smart" Customer Web Portal (\$55,000).

Justification:

Many water utilities are migrating to AMI technology to gain the benefits of the advanced data stream. AMI provides increased customer service regarding water meter performance and near real-time data at the touch of your fingers. Data collection process will be increased by the ability to access Village wide readings from a single location. Reporting will also be improved to assist with management and planning. Customers will also have the ability to personally monitor their water meter and even receive emails due to leaks detected. This Network will allow the Village to see real time water loss or non-revenue water. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-

Current Status:

In 2023 the installation of the AMI system began with five Gateways but delays on the AMI equipment resulted in the remaining money to be carried forward to 2024. Currently, staff is in the process of installing the AMI Network and is expected additional gateways needed to be installed in 2025. Additional Gateways have been ordered but lead time is delivery in 2025. Proposed funding in 2025 would support the development of a web portal to provide the Village and residents with easy access to meter usage data and provide for any additional gateways needed to maximize coverage and completion of AMI Network.

Funding Sources	Account Number	Actuals		Budget	Amended	Year End	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024		Budget	Estimate					
Water/Sewer Operating Revenues	5040.43730.101.444401	73,023	195,380	205,000	205,000	190,000	-	-	-	-	-
Total:		73,023	195,380	205,000	205,000	190,000	-	-	-	-	-
Expenditures											
Construction	5040.43730.777.570707	73,023	195,380	150,000	150,000	150,000	-	-	-	-	-
Software	5040.43730.777.570711	-	-	55,000	55,000	40,000	-	-	-	-	-
Total:		73,023	195,380	205,000	205,000	190,000	-	-	-	-	-

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

Project:	2024 Water and Sewer Main Improvements - South Blvd	General Priority Code:	P	General Category:	Infrastructure Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	0



Description:

This project includes the replacement of the water main and sewer main on South Boulevard from Home Avenue to Kenilworth Avenue due to the condition of the pipes and to increase sewer and water capacity. The project will also include the resurfacing of the South Blvd roadway, which is in deteriorated condition, and reconstruction of the road under the Forest Avenue viaduct.

Justification:

The existing 9" combined sewer is in bad condition and is undersized. The existing 6" water main will be replaced with a 12" water main to improve fire flow to the commercial areas in the Pleasant District and DTOP. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

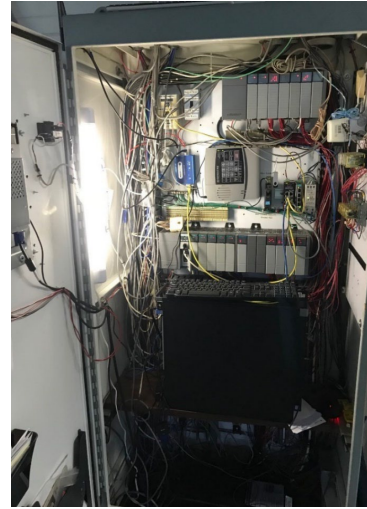
Current Status:

The project was awarded in May of 2024 and was substantially completed in the fall of 2024 under budget.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	43,034	2,952,604	-	399,341	114,154	-	-	-	-	-
Total:		43,034	2,952,604	-	399,341	114,154	-	-	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	18,456	34,911	-	-	-	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	1,952,324	-	18,677	18,677	-	-	-	-	-
Design (sewer)	5040.43750.781.570707	24,578	-	-	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	965,369	-	380,664	95,477	-	-	-	-	-
Total:		43,034	2,952,604	-	399,341	114,154	-	-	-	-	-

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

Project:	Central Pumping Station PLC Upgrade	General Priority Code:	P	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



Description:

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

Justification:

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

Current Status:

PLC Project started in 2023 and was delayed due to equipment procurement. Carry Forward of \$67,844.00 to complete project in 2024. Project was completed in Q1 of 2024.

[illegible]

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

Project:	2024 Sewer Main Improvements - Linden	General Priority Code:	P	General Category:	Infrastructure Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	0



Description:

This project includes the replacement of the sewer main on Linden from Augusta to Thomas due to deteriorated conditions and reconstructing the roadway.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

Current Status:

The project was awarded in May of 2024 and was completed in the fall of 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	15,090	798,562	-	-	-	-	-	-	-	-
Total:		15,090	798,562	-	-	-	-	-	-	-	-

Expenditures

Design (sewer)	5040.43750.781.570707	15,090	31,860	-	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	766,702	-	-	-	-	-	-	-	-
Total:		15,090	798,562	-	-	-	-	-	-	-	-

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

Project:	2025 Sewer Main Improvements - Columbian	General Priority Code:	P	General Category:	
		Climate Priority Code:	OS	Climate Impact Area(s):	0



Description:

This project includes the replacement of the sewer main on Columbian from Augusta to Division due to deteriorated conditions and reconstructing the roadway.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

Current Status:

The construction of the project was completed in teh summer and early fall of 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	6,000	-	1,500,000	1,500,000	1,640,688	-	-	-	-	-
Total:		6,000	-	1,500,000	1,500,000	1,640,688	-	-	-	-	-

Expenditures

Design (sewer)	5040.43750.781.570707	6,000	-	-	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	1,500,000	1,500,000	1,640,688	-	-	-	-	-
Total:		6,000	-	1,500,000	1,500,000	1,640,688	-	-	-	-	-

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

Project:	2025 Water and Sewer Main Improvements - Forest	General Priority Code:	P	General Category:	
		Climate Priority Code:	OS	Impact Area(s):	0



Description:

This project includes the replacement of the sewer and water mains on Forest Ave from Greenfield to Division due to the deteriorated condition of the sewer and age of the water main along with the reconstruction of the roadway.

Justification:

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

Current Status:

Construction of the project was completed in the summer and early fall of 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	6,000	1,625	2,700,000	2,708,375	3,024,597	-	-	-	-	-
Total:		6,000	1,625	2,700,000	2,708,375	3,024,597	-	-	-	-	-

Expenditures

Design (water)	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	1,200,000	1,200,000	1,575,061	-	-	-	-	-
Design (sewer)	5040.43750.781.570707	6,000	1,625	-	8,375	6,856	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	1,500,000	1,500,000	1,442,681	-	-	-	-	-
Total:		6,000	1,625	2,700,000	2,708,375	3,024,597	-	-	-	-	-

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

Project:

2022 Water and Sewer Main Improvements -Thomas

General Priority
Code:

P

General
Category:

Infrastructure Improvements

Climate Priority
Code:

OS

Climate Impact
Area(s):

0



Description:

This project includes the replacement of the deteriorating sewer main on Thomas from Grove to Oak Park Ave due to its failing condition and to improve its capacity and resurfacing the roadway which is in deteriorated condition.

Justification:

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

Current Status:

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

[illegible]

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

Project:

2022 Water and Sewer Main Improvements -Lenox

General Priority
Code:

P

General
Category:

Infrastructure Improvements

Climate Priority
Code:

OS

Climate Impact
Area(s):

0



Description:

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

Justification:

The sewer main on Lenox was inspected with televising and is in deteriorated condition with multiple failures and needs to be replaced. The sewer is also undersized for the area that it serves and should be replaced with larger size. The roadway is also in need of resurfacing due to its deteriorated condition as it was last resurfaced in 2001.

Current Status:

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

[illegible]

Expenditures

Design & Construction Eng.	5040.43750.781.570707	2,245	-	-	-	-	-	-	-	-
Construction	5040.43750.781.570707	300	-	-	-	-	-	-	-	-
	Total:	2,545	-	-	-	-	-	-	-	-

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

Project:	2022 Sewer Main Improvements -Kenilworth	General Priority Code:	P	General Category:	Infrastructure Improvements
		Climate Priority Code:	OS	Climate Impact Area(s):	0



Description:

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

Justification:

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

Current Status:

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

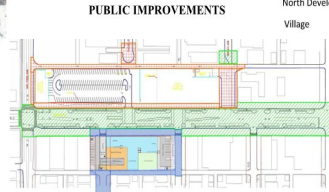
[illegible]

Expenditures

Construction (CDBG)	2083.46201.101.583659	-	-	-	-	-	-	-	-
Design and Construction Eng.	5040.43750.781.570707	1,525	-	-	-	-	-	-	-
Construction	5040.43750.781.570707	200	-	-	-	-	-	-	-
Total:		1,725	-	-	-	-	-	-	-

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

Project:	Madison Street Redevelopment and Streetscaping	General Priority Code:	P	General Category:	Infrastructure Improvements
		Climate Priority Code:	AS	Impact Area(s):	1



Description:

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

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

Current Status:

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

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	662,376	-	190,753	190,753	-	-	-	-	-
TIF Reserves		247,159	-	287,329	1,137,329	1,137,329	-	-	-	-	-
Main Capital Fund Revenues	Various	42,750	3,494,507	50,000	1,289,485	1,289,531	-	-	-	-	-
DCEO State Grant Revenue	3095.43780.101.431400	-	-	-	-	(1,750,000)	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	1,843,662	-	537,475	27,475	-	-	-	-	-
Total:		289,909	6,000,545	337,329	3,155,042	895,088	-	-	-	-	-
Expenditures											
Development Incentives & Environmenta	2072.41300.101.570698	247,159	-	287,329	1,137,329	1,137,329	-	-	-	-	-
Construction (Streetscape)-REBUILD	3040.43780.101.570951	-	662,376	-	190,753	190,753	-	-	-	-	-
Streetscape Design	3095.43780.101.530667	12,000	-	-	-	-	-	-	-	-	-
Streetscape Design	3095.43780.101.570706	30,750	-	-	-	-	-	-	-	-	-
Development Incentives (Streetscaping)	3095.43780.101.570959	-	-	-	165,513	165,513	-	-	-	-	-
Construction Management (Streetscape)	3095.43780.101.570959	-	249,062	50,000	150,939	150,985	-	-	-	-	-
Construction (Streetscape)	3095.43780.101.570959	-	3,245,445	-	973,033	973,033	-	-	-	-	-
Construction Management (W&S Relocat	5040.43730.777.570707	-	137,000	-	-	-	-	-	-	-	-
Construction (Water Main on Madison)	5040.43730.777.570707	-	1,481,577	-	390,199	10,199	-	-	-	-	-
Construction Management (Sewer on Ma	5040.43750.781.570707	-	25,926	-	-	-	-	-	-	-	-
Construction (Sewer on Madison)	5040.43750.781.570707	-	199,159	-	147,276	17,276	-	-	-	-	-
Total:		289,909	6,000,545	337,329	3,155,042	2,645,088	-	-	-	-	-

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

Project: South Pumping Station Overflow	General Priority Code: P	General Category:
	Climate Priority Code: NA	Climate Impact Area(s): 0



Description:

The Village's South Pumping Station is located at 207 Garfield just West of Lombard on Garfield. Village's water reservoir are inspected typical every 5 years per IEPA recommendation. Village's reservoirs were inspected in 2021 with recommendation on structure deterioration on the support braces for the overflow pipe at the south reservoir.

Justification:

Support braces have been deteriorating which causes additional strain to the concrete wall on which the overflow is attached. Left without additional support, this will cause cracking in the concrete reservoir wall. This can lead to potential leaks.

Current Status:

Dixon Engineering is schedule to inspect and give estimates on total cost of repairs in 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	150,000	150,000	-	-	-	-	-	-
Total:		-	-	150,000	150,000	-	-	-	-	-	-

Expenditures											
Engineering	5040.43730.776.570707	-	-	25,000	25,000	-	-	-	-	-	-
Construction	5040.43730.776.570707	-	-	125,000	125,000	-	-	-	-	-	-
Total:		-	-	150,000	150,000	-	-	-	-	-	-

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

Project: Security Improvements at Pumping Stations	General Priority Code: P	General Category:
	Climate Priority Code: NA	Climate Impact Area(s): 0



Description:

This project involves upgrading the security at the three water pumping stations.

Justification:

Security improvements are made at the water pumping stations to improve the security from threats to the drinking water.

Current Status:

In 2020 and 2021 a Risk & Resiliency Study and Emergency Response Plan were completed. The report was previously updated in 2003. The reports will need to be updated in 2025. Additional security improvements will be budgeted once they are identified.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	35,000	35,000	22,500	-	-	-	-	-
Total:		-	-	35,000	35,000	22,500	-	-	-	-	-
Expenditures											
Engineering	5040.43730.776.570707	-	-	35,000	35,000	22,500	-	-	-	-	-
Total:		-	-	35,000	35,000	22,500	-	-	-	-	-

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

Project:	2025 Water and Sewer Main Improvements - Iowa and Spot Repairs	General Priority Code:	P	General Category:	
		Climate Priority Code:	OS	Impact Area(s):	0



Description:

This project includes the replacement of the sewer main on Iowa from Harvey to the alley east of Harvey and sewer spot repairs at various locations. The existing sewer main was found to be in bad condition on Iowa when it was televised and inspected prior to a planned street resurfacing project on this block. The road will be resurfaced from Harvey to Lombard with the project. There are also multiple sewer spot repairs at various locations as part of this project.

Justification:

The water and sewer systems in Oak Park date back to the late 1800's with an average age of around 70 years old for water and 82 years old for sewer. These old systems require continual inspections, rehabilitations and replacements in order to provide reliable service.

Current Status:

The design of the project is substantially complete and is intended to be awarded in the fall of 2024 for construction in 2025.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FY 2022	FY 2023	FY 2025	FY 2025	FY 2025					
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	300,000	499,143	-	-	-	-	-
Total:		-	-	-	300,000	499,143	-	-	-	-	-

Expenditures

Design (sewer)	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	300,000	499,143	-	-	-	-	-
Total:		-	-	-	300,000	499,143	-	-	-	-	-

Project:	CPS Automatic Transfer Switch (ATS)	General Priority Code:	P	General Category:	
		Climate Priority Code:	NA	Climate Impact Area(s):	0



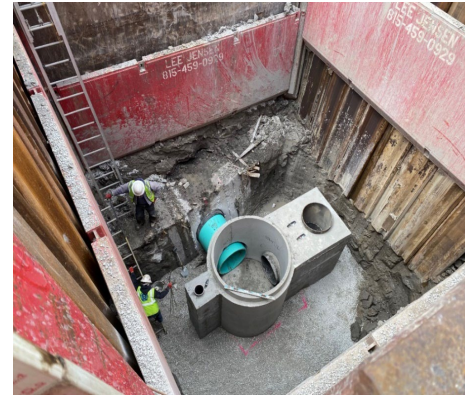
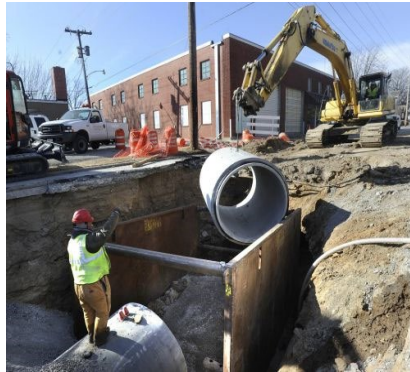
Replace ATS at CPS. To maintain costs as low as possible, the ATS cabinet will not be replaced; the internal components will be replaced and retrofitted into the existing cabinet.

In cases of power outages, brown outs, or other ComEd power issues, the ATS, within seconds, automatically transfers the power from ComEd to the generator. The current ATS is from the early 1990s and is at its end of life. Parts are no longer available from manufacturer.

Project was completed in 2024.

[illegible][illegible]

Project:	Flood Mitigation Improvements- LeMoyne	General Priority Code:	P	General Category:	Infrastructure Improvements
		Climate Priority Code:	NA	Climate Impact Area(s):	0



The Village's Combined Sewer System Master Plan Report identifies a number of larger relief sewer projects to improve the performance of the Village's combined sewer system which will reduce the frequency and severity of sewer backups into basements. Relief sewer projects are scored on a benefit-to-cost ratio in order to help prioritize these large improvements. This is the specific project-sheet for the Lemoyne Parkway relief sewer between East Ave and Edmer Ave to relieve undersized sewers on Fair Oaks, Elmwood, Rossell, and Edmer Avenues. The Village was awarded a MWRD grant for \$500,000 for this project.

Relief sewer projects for flood mitigation will be included in future budgets especially when their construction can be coordinated with other projects to reduce cost or grant funding can be obtained.

The project was awarded in late fall of 2021. Work was completed in the summer of 2022 per plan. The Village Board approved a change order to the construction contract for revisions to the deep sewer connection and manholes. The Village received final reimbursement from MWRD in 2022 for the \$500,000 grant.

[illegible]