



Fiscal Year 2026 Operating Budget

Public Works Department

Robert Sproule, Public Works Director

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Mission Statement



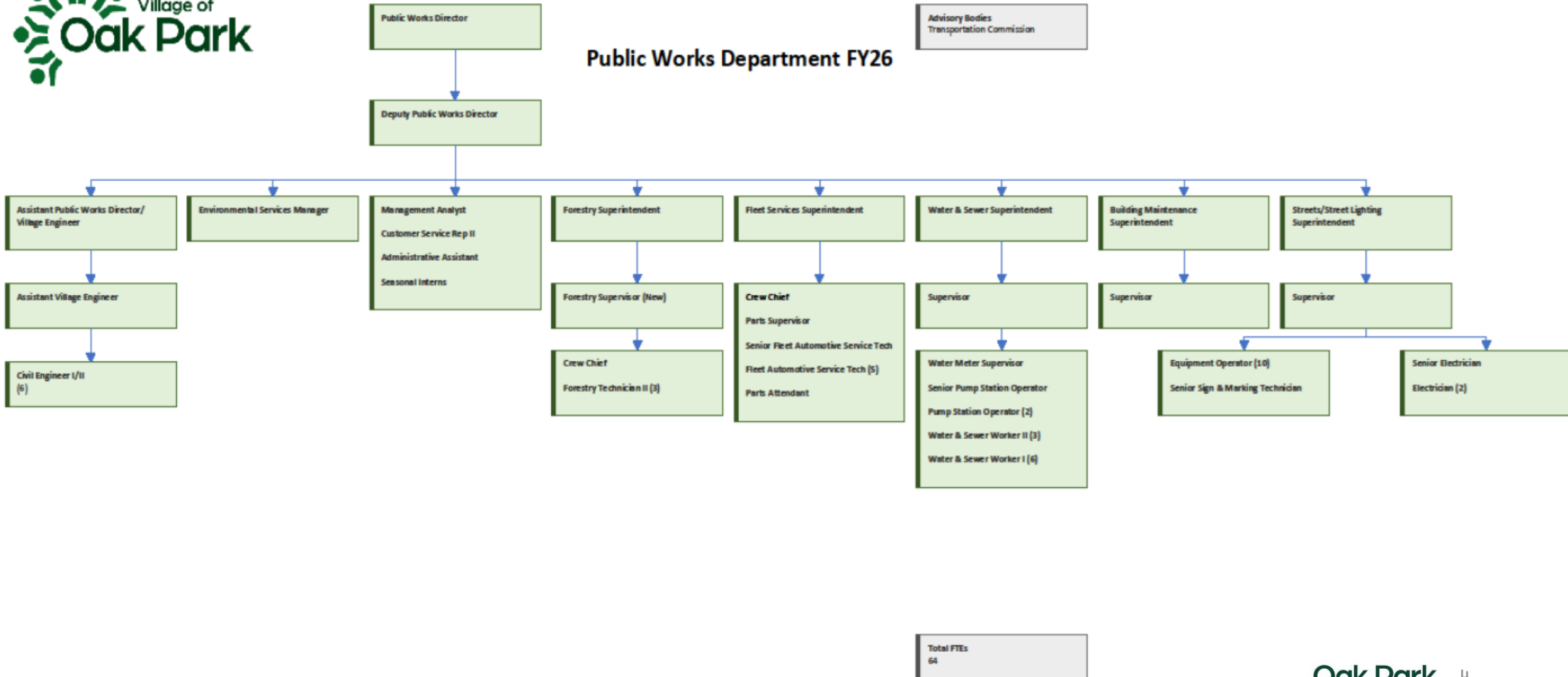
The Village of Oak Park Public Works Department delivers essential services that keep the community safe, clean, and connected. With a commitment to excellence and high-quality customer service, the Department maintains infrastructure, facilities, and municipal assets—ensuring Oak Park thrives today and for generations to come.

Executive Overview



- The Public Works Department is charged with a wide range of tasks associated with the Village's infrastructure. In addition to the more traditional infrastructure-related duties such as street maintenance, safe drinking water delivery, sewer collection, and capital improvements, Divisions within the Department also maintain the Village's extensive urban forest, manage refuse and recycling collections, and maintain traffic signals and streetlights. Public Works staff is also responsible for maintaining all municipal facilities and equipment, including vehicles for Police, Fire, Park District and Township as well as its own vehicles.
- The Department resources include the General, Water & Sewer, Capital Improvements, Motor Fuel Tax and Environmental Services Fund.

Organizational Chart



Fiscal Year 2026 Priorities

Key Initiatives or Project in Support of Board Goals



- Partner for a third year with D200 to hire OPRF high school students as summer seasonal staff within the Department (Administration).
- Continue to host Arbor Day events that engage students from D97 and D200 (Forestry).
- Implement recommendations from the Vision Zero Plan for safety improvements for high injury network locations and priority areas adjacent to schools and parks (Engineering).
- Complete construction of the Neighborhood Greenway/Bike Boulevard system (Engineering).
- Implement recommendations for bicycle improvements from the bike plan update (Engineering).
- Manage the 2026 Fall Leaf Collection and Sidewalk Snow Removal Assistance programs (Environmental Services).
- Continue to offer Green and Leaf Collection Block Parties in 2026 (Environmental Services).
- Continue to Advance the Design Work for the Oak Park Municipal Campus Project (Administration).
- Complete Design Work for the Percy Julian Historic Recognition Streetscape (Engineering).

Fiscal Year 2026 Priorities

Baseline Service Level and Goals



- Continue development and implementation of a comprehensive safety program that targets required OSHA training frequencies and encourages a robust safety-minded culture (Administration).
- Complete the expansion and implementation of the Customer Service Request Management software across multiple departments of the Village (Administration).
- Implement the Angus Asset Management Program and complete all data entry into the system. Begin using the system to improve operations, reduce repairs costs and track work orders and inventory (Building Maintenance).
- Implement Energy Conservation Measures (ECMs) on the Public Works Center Building Automation System (BAS) to optimize performance and energy usage of the building's HVAC system (Building Maintenance).
- Oversee construction of the annual CIP including the Oak Park Avenue Streetscape, Austin Boulevard Resurfacing, Resurfacing of Various Streets, Alley Improvements, and Water and Sewer Main Improvements (Engineering).
- Construct the Oak Park Avenue Streetscape project in the Hemingway District (Engineering).
- Upgrade and improve roadway lighting to new LED dark-sky compliant fixtures (Engineering).

Fiscal Year 2026 Priorities

Baseline Service Level and Goals



- Add another Emergency Vehicle Technician (EVT) Master Technician certification to the Fleet Services Division (Fleet Services).
- Complete hands-on inventory of the parts department (Fleet Services).
- Conduct a comprehensive reevaluation of the entire village fleet (Fleet Services).
- Maintain and enhance the Village's landscaped areas, greenspace, and containers in a competent and timely manner (Forestry).
- Rebid the tree maintenance (pruning, removals, root collar excavations) and forestry consultant contracts(Forestry).
- Continue to improve the Department's response to snow mitigation using new technology, training and techniques (Streets).
- Continue the immediate clean-up of graffiti, litter, garbage (Streets).
- Continue assisting with special events (Streets).

Fiscal Year 2026 Priorities

Baseline Service Level and Goals



- Continue to repair streetlight and traffic signal outages in a timely manner to ensure safe traffic and pedestrian passage (Street Lighting).
- Continue to upgrade our street lighting system to energy efficient LED lighting (Street Lighting).
- Continue the upgrade of the Traffic Signal Cabinets and hardware (Street Lighting).
- Continue to promote the Village's Composting program and offerings in the hopes of reaching a 34% participation rate (increase from 3,304 customers to 3,808)(Environmental Services).
- Improve access to affordable composting by adding at least 2 (two) additional public drop-off sites (Environmental Services).
- Lead Service Line Inventory Report and Replacement Plan will be submitted to the Illinois Environmental Protection Agency (IEPA) (Water & Sewer).
- A comprehensive five-year Water & Sewer Rate study will be completed(Water & Sewer).
- An update to the Water & Sewer Division's Risk and Resilience Assessment (December 2025) and Emergency Response Plan (June 2026) in accordance with IEPA regulations(Water & Sewer).
- Implementation of a customer facing portal that will allow water customers to view and track their usage on a regular basis and receive notification for unusual water usage(Water & Sewer).

Fiscal Year 2026 At a Glance

(Operational Expenses Only)



Division	FY2025	FY2026	Variance (\$)
Administration	\$82,870	\$37,470	-\$45,400
Building Maintenance	\$1,448,690	\$1,539,450	\$90,760
Engineering	\$662,050	\$694,900	\$32,850
Fleet Services	\$1,015,213	\$956,968	-\$58,245
Forestry	\$1,125,400	\$1,151,750	\$26,350
Streets	\$362,200	\$373,850	\$11,650
Street Lighting	\$322,275	\$375,000	\$52,725
Total General Fund	\$5,018,698	\$5,129,388	\$110,690
Enterprise Funds			
Environmental Services	\$4,957,586	\$5,001,055	\$43,469
Water & Sewer	\$22,309,991	\$23,610,830	\$1,300,839

Fiscal Year 2026: Notable Modifications



- **Administration:**

- External Support **-\$45,000**

- **Building:**

- General Contractual \$96,160
- Property Repair **-\$10,000**

- **Engineering:**

- External Support \$40,000

- **Environmental Services:**

- General Contractual \$35,399
- Operations Supplies \$5,000

- **Fleet:**

- External Support **-\$14,950**
- Fuel **-\$50,000**

- **Forestry:**

- Conference and Training \$5,850
- External Support \$20,000

- **Streets:**

- Sign Replacement \$5,000

- **Street Lighting:**

- External Support \$9,000
- Operational Supplies \$41,875

- **Water & Sewer:**

- External Support **-\$458,195**
- Operational Supplies \$5,000



Questions?

Thank you for your time and consideration