Oak Park

Fiscal Years 2024 – 2028

Proposed for Adoption

Capital Improvement Plan

For Board Adoption on
October 30, 2023

Village of Oak Park

Fiscal Year 2024-2028 Requested Capital Improvement Plan

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CAPITAL IMPROVEMENT PLAN TIMELINE

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

Description	Meeting Date	Discussion Focus
Finance Committee Meeting	09/11/23	Water, Parking, Fleet, Equipment, Sustainability, TIF*
Finance Committee Meeting	09/26/23	Equipment Replacement, CDBG, Main CIP, Building Improvement*
Board Meeting	10/16/23	Final review/discussion on CIP Draft Document
Board Meeting	10/30/23	Board Adoption of CIP FY24 - FY28

* This is tentative and subject to change

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

A	Essential and immediate need
B	Essential, but may be delayed
C	Optional but beneficial to the Village through increased productivity, safety, etc.
D	Optional but beneficial to the Village in social, cultural or aesthetic ways
F	Future project, no 2024 expenditures
N/A	Project complete, no 2024 or future expenditures

Village of Oak Park
2024-2028 Proposed CIP Executive Summary

	Actual 2021	Actual 2022	Adopted Budget 2023	Year End Estimate 2023	Adopted Budget 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Total Five Year 2024-2028
Beginning Fund Balance in Capital Funds (Note 5)	9,580,119	5,981,627	9,518,044	9,518,045	6,514,605	-	-	-	-	
CIP Revenues										
Building Improvement Fund Grants	20,000		-	-						-
Building Improvement Fund Interfund Transfer In	-	1,700,000	2,500,000	2,500,000	2,100,000	-	-	-	-	-
Equipment Replacement Fund Interfund Transfer In	620,000	2,502,364	400,000	400,000	-	-	-	-	-	-
Fleet Replacement Fund Interfund Transfer In	200,000	1,450,000	2,300,000	1,681,000	1,450,000	-	-	-	-	-
Fleet Replacement Fund RICO Transfer In	266,460		-	-	150,000	-	-	-	-	150,000
Fleet Capital Lease Proceeds	244,720		-	-	-	-	-	-	-	-
Main Capital Fund Bond Issuances	-		-	-	-	72,089,069	55,346,896	23,692,209	18,498,381	169,626,554
Main Capital Fund Dedicated Revenues (Note 3)	5,013,998	5,024,332	5,425,000	5,140,000	5,255,000	5,412,650	5,575,030	5,742,280	5,914,549	27,899,509
Main Capital Fund Grants	919	465,463	2,973,875	2,120,699	3,833,875	-	-	-	-	3,833,875
Main Capital Fund Interfund Transfers-In	-	4,023,529	6,500,000	6,617,409	6,347,844	-	-	-	-	6,347,844
Main Capital Fund Other Sources	100,440	116,677	14,500	14,000	14,000	-	-	-	-	14,000
Total Revenues	6,466,537	15,282,365	20,113,375	18,473,108	19,150,719	77,501,719	60,921,925	29,434,489	24,412,930	207,871,782
CIP Expenditures										
Building Improvement Fund	231,555	747,240	2,905,000	1,693,683	2,832,885	51,401,800	37,384,164	15,140,919	1,106,860	107,866,628
Equipment Replacement Fund	715,613	1,560,561	1,033,837	621,679	793,761	527,261	497,261	551,570	526,570	2,896,423
Fleet Replacement Fund (Note 2)	886,955	620,867	2,789,355	2,641,514	1,261,658	2,098,658	2,567,000	1,916,000	2,077,000	9,920,316
Main Capital Fund (Note 1)	8,230,908	4,417,281	14,123,623	11,938,672	17,227,020	23,474,000	20,473,500	11,826,000	20,702,500	93,703,020
Main Capital Fund Interfund Transfer Out	-	4,400,000	5,200,000	4,581,000	3,550,000	-	-	-	-	
Total Expenditures	10,065,031	11,745,949	26,051,815	21,476,548	25,665,324	77,501,719	60,921,925	29,434,489	24,412,930	214,386,387
Net Surplus/(Deficiency)	(3,598,494)	3,536,416	(5,938,440)	(3,003,440)	(6,514,605)	-	-	-	-	(6,514,605)
Ending Fund Balance (Note 5)	5,981,625	9,518,043		6,514,605	-	-	-	-	-	

Notes:

1) For outer years, $600,000 was included in the Main CIP Fund which covers Personal Services/Benefits, Materials & Supplies, and Contractual Services.
2) Expenditures include bank installment loan payments
3) Includes home rule sales tax, telecommunications tax, local cannabis tax, and local gasoline tax. Assumes a 3% increase each year after FY2024
4) Includes Main CIP, Building Improvements, Equipment Replacement, and Fleet Replacement Funds
5) Fund Balances include only the Main Capital, Building Improvement, Equipment Replacement, and Fleet Replacement Funds.

	12/31/21	12/31/22	12/31/23	12/31/24
Ending Fund Balance Main Capital	5,954,073	6,766,793	4,139,230	(1,187,071)
Ending Fund Balance Building Improvement	(134,099)	818,661	1,624,979	892,094
Ending Fund Balance Fleet Replacement	84,955	914,088	(46,426)	291,916
Ending Fund Balance Equipment Replacement	76,698	1,018,502	796,822	3,061
	5,981,627	9,518,044	6,514,605	-

INTRODUCTION

The Capital Improvement Plan is a process by which the Village summarizes its multi-year plan for major capital expenditures. It provides an ongoing framework for identifying capital requirements and future financial impacts, the scheduling of projects over an extended period of time and strategizing for the most efficient completion of projects.

Generally, CIP includes improvements that are relatively expensive, non-routine in nature (excluding street and alley resurfacing) and have a useful life which often extends over several years. Such projects include but are not limited to new buildings, additions or renovations to existing facilities, construction of streets, water mains, sewer improvements, land acquisitions and major equipment purchases.

Due to the nature and total costs often identified for these types of projects, various funding sources are typically required such as operating revenues (in the form of an inter-fund transfer into CIP) or draw down of reserves, bank loans, general obligation bond issuances and grant proceeds.

Recommended capital projects are presented by both the type of improvement as well as the Fund responsible for managing and paying for the project. A CIP project is first categorized into one of the following types:

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

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

While CIP budget documents provide both historical expenditures and an extended budget through fiscal year 2028, only the budget for fiscal year 2024 may be legally adopted for appropriation. Outer or extended years are shown for strategic and informational purposes only. In addition, in cases when a CIP project extends more than one year, amounts must be re-appropriated for future years rather than carried forward.

OVERVIEW

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

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

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

Capital projects include costs in six main categories which include:

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

MAIN CAPITAL IMPROVEMENT FUND

Fund Summary

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

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

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

	2021 Actual	2022 Actual	2023 Budget	Amended 2023 Budget	2023 Y/E Estimate	2024 Budget
Bond Proceeds	-	-	-	-	-	-
Cannabis Tax	337,604	284,917	300,000	300,000	215,000	220,000
Grants	919	465,463	2,973,875	2,973,875	2,120,699	3,833,875
Home Rule Sales Tax	3,948,575	4,115,902	4,500,000	4,500,000	4,300,000	4,400,000
Infrastructure Maintenance Fee	123,512	116,677	125,000	125,000	125,000	125,000
Interfund Transfers In- General Fund	-	4,000,000	1,100,000	1,100,000	1,100,000	6,347,844
Interfund Transfers In- Other Funds	-	23,529	5,500,000	5,500,000	5,517,409	-
Investment Income	-		500	500	-	-
Local Gasoline Tax	601,767	510,370	500,000	500,000	500,000	510,000
Miscellaneous Revenue	102,980	113,143	14,000	14,000	14,000	14,000
Total Revenue	5,115,357	9,630,001	15,013,375	15,013,375	13,892,108	15,450,719
Personal Services	333,905	379,484	663,751	663,751	443,875	768,976
Fringe Benefits	97,061	92,829	194,563	194,563	80,490	226,274
Materials & Supplies	26,623	33,033	47,080	47,080	39,822	72,180
Contractual Services	40,187	175,516	523,900	578,110	235,952	395,620
Capital Outlay	6,913,132	3,736,419	12,694,329	18,642,128	11,138,533	15,763,970
Transfers Out	820,000	4,400,000	5,200,000	4,581,000	4,581,000	3,550,000
Total Expenditures	8,230,908	8,817,281	19,323,623	24,706,632	16,519,672	20,777,020
Net Surplus (Deficit) Excluding Bond Proceed Revenue	(3,115,551)	812,720	(4,310,248)	(9,693,257)	(2,627,564)	(5,326,301)

Beginning Audited Fund Balance 1/1/23	6,766,794	
2023 Projected Surplus (Deficit)	(2,627,564)	
Ending Projected Fund Balance 12/31/23	4,139,230	
Estimated Fund Balance 1/1/24		4,139,230
2024 Budgeted Surplus (Deficit)		(5,326,301)
Ending Estimated Fund Balance 12/31/24		(1,187,071)

Village of Oak Park
Main Capital Improvement Plan - Summary
2024 - 2028

Capital Improvement Fund (3095)

Project (*Indicates New Project for 2024)	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Recommended Budget FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Alley Patching	3095	43780	101	570951	A	Low	-		-	-						
Alley Design	3095	43780	101	530667	A	Low	2,100	14,912		24,727	22,569					
Alley Replacements	3095	43780	101	570964	A	Low	-	1,098,560	2,185,800	2,216,577	2,200,179	1,829,000	2,394,000	2,488,000	2,496,000	2,600,000
Alley Replacements Sustainablity	3095	43780	200	570964	A	Low	-	-	-	-	-	700,000	-	-	-	-
Austin Blvd. Resurfacing- Surveying	3095	43780	101	570706	A	Medium	-	14,888	37,997	48,110	48,110	-		-	-	-
Austin Blvd. Resurfacing- Environmental	3095	43780	101	530667	A	Medium	-	51	25,000	25,000	25,000					
Austin Blvd. Resurfacing- Construction	3095	43780	101	570951	A	Medium	279,251		-	225,000	120,738	175,000				
Bicycle Boulevard Improvements	3095	43780	101	570967	C	Medium	-	-	235,000	235,000	209,697	650,000	2,500,000	2,500,000	-	-
Bicycle Lane Improvements - Ridgeland	3095	43780	101	570967	C	Medium	-	-	-	-	-	50,000	75,000	2,000,000	-	
Bicycle Plan Update	3095	43780	101	570967	C	Medium	-	-	-	-	-	50,000	150,000	150,000	150,000	150,000
Bicycle Racks	3095	43780	101	570962	C	Medium	-		-	-		7,500	-	7,500	-	7,500
Brick Street and Sidewalk Repairs	3095	43780	101	570951	A	None	59,991	-	25,000	25,000						
Brick Street and Paver Repairs	3095	43780	101	570959	A	None		-	25,000	25,000	15,000	50,000	50,000	50,000	50,000	50,000
Bridge Repairs Inspection	3095	43780	101	530667	A	None	-	24,400	-	-	-	-	-	-	-	-
Bridge Repairs & Permits	3095	43780	101	570951	A	None	223,391		60,000	60,000	2,000	300,000	10,000	10,000	10,000	10,000
Bridge Repairs Advanced Design	3095	43780	101	570706	A	None	2,180		35,000	35,000	84,880	20,000				
Cap the Ike	3095	43780	101	570706	D	Low	919		1,300,000	1,500,000	1,000	1,300,000	435,000	4,075,000	2,000,000	-
Cul-De-Sac Modifications	3095	43780	101	570951	N/A	None	-		15,000	40,000	15,000					
Division Street Resurfacing	3095	43780	101	570706	N/A	Medium	-	235,781	-	29,161	29,161					
Division Street Resurfacing	3095	43780	101	530667	N/A	Medium	-	6,070	-	-						
Division Street Resurfacing - Construction Management	3095	43780	101	530667	N/A	Medium				-	187,436				-	
Eisenhower Expressway (I-290) Reconstruction	3095	43780	101	510501	F		-	-	-	-	-	-	175,000	175,000	175,000	175,000
Forest & Ontario Traffic Calming	3095	43780	101	570951	N/A	Medium				233,166	233,166				-	
Forest & Ontario Traffic Calming	3095	43780	101	570955	N/A	Medium	6,403	36,544	488,000	845,088	845,088					
Harlem Avenue Multimodal Bridge Project	3095	43780	101	570972	F	Low	-		-	-					1,600,000	1,600,000
Harlem Avenue Multimodal Bridge Project	3095	43780	101	570706	F	Low	-		2,223	2,223	2,223	-	180,000	180,000		
Historic Sidewalk Replacement Program	3095	43780	101	570953	F	Medium	-		-	-			100,000	50,000	50,000	50,000
Home Ave. Bridge Deck Replacement- Construction	3095	43780	101	570951	A		-		-	-						11,000,000
Home Ave. Bridge Deck Replacement- Engineering	3095	43780	101	570706	A		-		300,000	300,000	-	300,000	800,000	1,000,000	200,000	
Lake Street Streetscaping & Resurfacing	3095	43780	101	530667	N/A	None	2,207	1,015	-	-						
Lake Street Streetscaping & Resurfacing	3095	43780	101	570706	N/A	None	59,065	17,572	-	-						
Lake Street Streetscaping & Resurfacing	3095	43780	101	570951	N/A	None	168,730		-	-						
Lake Street Streetscaping & Resurfacing	3095	43780	101	570959	N/A	None	5,532,215	9,815	-	840,322	15,322					
Landscape Improvements	3095	43780	101	570963	D	Low	-	49,068	60,000	60,000	60,000	30,000	60,000	60,000	60,000	60,000
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570706	C	Medium	-		35,000	57,000	58,665	10,000				
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570955	C	Medium	-		-	-		400,000	175,000			
Madison St. Redevelopment and Streetscaping	3095	43780	101	570959	A	Medium	-	203,682	3,550,000	4,406,547	150,000	4,693,170				
Madison St. Redevelopment and Streetscaping	3095	43780	101	530667	A	Medium	-		-	-	12,000					
Madison St. Redevelopment and Streetscaping	3095	43780	101	570706	A	Medium	-	57,911	-	4,623	30,754					
Marion Street Crosswalk Replacement	3095	43780	101	570951	A	None	-	-	-	25,000	25,000					
Marion Street Crosswalk Replacement	3095	43780	101	570959	A	None	-	-	-	25,000	25,000					
Marion Street Crosswalk Replacement	3095	43780	101	570953	A	None	21,180	-	-	28,996	28,964	-	25,000	25,000	25,000	25,000
North Avenue Streetscape - SMART Corridor Local Share	3095	43780	101	570966	A	None	-		-	-		60,000				
North Avenue Gateway - Construction	3095	43780	101	570959	D	Medium	-		-	-				500,000		
North Ave Gateway - Design	3095	43780	101	570706	D	Medium	-		-	-		200,000	50,000			
North Avenue Streetscape - Construction	3095	43780	101	570959	B	Medium								500,000		
North Ave Streetscape - Design	3095	43780	101	570706	B	Medium						-	100,000	-		
North Marion Street Streetscaping - Construction	3095	43780	101	570959	B	Medium	-		-	-		-	1,225,000			
North Marion Street Streetscaping - Design	3095	43780	101	530667	B	Medium		18,946		5,331	5,331					
Oak Park Ave. Streetscaping & Resurfacing - Design	3095	43780	101	570706	A	Medium	82,257	344,898	-	22,397	22,397					
Oak Park Ave. Streetscaping & Resurfacing - Resurfacing	3095	43780	101	570951	A	Medium	334,798		-	198,657						

Village of Oak Park
Main Capital Improvement Plan - Summary
2024 - 2028

Capital Improvement Fund (3095)							Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2024)	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Oak Park Ave. Streetscaping & Resurfacing - Streetscape	3095	43780	101	570706	A	Medium	-	9,517	975,000	1,061,694	565,284	900,000	750,000			
Oak Park Ave. Streetscaping & Resurfacing - Streetscape	3095	43780	101	570959	A	Medium							8,000,000		-	
Pavement Preservation Treatments	3095	43780	101	570977	A	Medium	-	162,727	450,000	637,274	613,143	550,000	450,000	450,000	450,000	450,000
Parking Lot 10 Reconstruction and Streetscaping - Design	3095	43780	101	570706	B	Low	-		50,000	50,000	115,783	100,000				
Parking Lot 10 Reconstruction and Streetscaping - Resurfacing	3095	43780	101	570951	B	Low	-		-	-		100,000				
Parking Lot 10 Reconstruction and Streetscaping - Streetscapin	3095	43780	101	570959	B	Low	-		-	-		150,000				
Replacement of Parkway Trees	3095	43780	101	570957	B	High	97,012	215,003	175,000	221,000	221,000	200,000	200,000	200,000	200,000	200,000
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570706	A	Medium	24,964		40,000	40,000						
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570951	A	Medium	35,276	1,306,885	2,180,000	3,942,924	3,819,581	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000
Resurfacing of Various Streets & Parking Lots	3095	43780	101	570955	A	Medium	-	5,700	75,000	386,000	386,000				-	
Ridgeland Avenue Resurfacing	3095	43780	101	570951	A	Medium								353,000		
Ridgeland Avenue Resurfacing	3095	43780	101	570706	A	Medium						100,000	100,000			
Sidewalk Replacement	3095	43780	101	570953	A	Medium	18,724		25,000	100,000	99,986	75,000	50,000	50,000	50,000	50,000
South Blvd Streetscape & Utility	3095	43780	101	570951	N/A	None		12,573								
Street Furniture Replacement	3095	43780	101	570958	D	None	-		-	-		-	25,000	30,000	35,000	40,000
Street Lighting Rehab	3095	43780	101	570954	A	None	-		50,000	75,000	60,000	100,000	100,000	100,000	100,000	100,000
Street Lighting System Replacement - Alley Lighting	3095	43780	101	570954	N/A	Low		951	225,000	665,777	645,486					
Street Lighting System Replacement - Roadway Lighting	3095	43780	101	570954	B	Low	-	-	-	-	-	25,000	750,000	750,000		
Thermoplastic Striping	3095	43780	101	570951	A	Medium	49,294		50,000	50,000	130,000	50,000	50,000	50,000	50,000	50,000
Traffic Calming Improvements	3095	43780	101	570955	C	Medium	-	33,935	75,000	21,582	21,582	255,000	280,000	180,000	130,000	80,000
Traffic Signal Controller Replacement	3095	43780	101	570971	A	Medium	20,000		45,000	45,000	45,000	60,000	65,000	75,000	80,000	90,000
Viaduct Lighting	3095	43780	101	570954	A	None	-		25,000	25,000		50,000	25,000	25,000	25,000	25,000
Vision Zero Plan	3095	43780	101	530667	A	Medium	-		150,000	150,000	75,000	112,620				
Washington & Oak Park Intersection Improvements	3095	43780	101	570971	A	Low	-		40,000	40,000		40,000	235,000	550,000		
Old IDOT Projects- Various	3095	43780	101	570966	N/A	None	-		29,459	29,459	4,435	-				
TOTAL:							7,019,957	3,881,404	13,038,479	19,083,635	11,276,960	15,872,290	22,874,000	19,873,500	11,226,000	20,102,500

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 2024 expenditures
N/A= Project Complete, no 2024 or future expenditures

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

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

Project: Alley Improvements

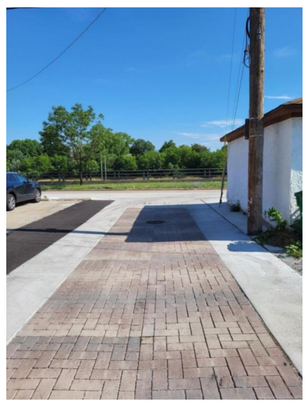
General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: Low

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







Description:

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

Justification:

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

Current Status:

The 2020 and 2021 Alley project was canceled due to budget impacts from COVID-19. The 2022 project included a $475,000 grant from MWRD for four green alleys. Alley pavements were re-evaluated in 2022 and updated condition scores are being used to determine future alley replacement priorities. In 2023 CDBG funds were removed from the alley project and the 3 alley segments deferred until 2024 due to HUD requirements and CDBG funds were increased in 2024 to account for this. The Village received MWRD funding for constructing 4 green alleys in 2024. Costs related to the construction of the green alleys are shown in the CIP Fund account for sustainability. The 2024 alley project also includes the resurfacing of the parking lot and pavements adjacent to the North Fire Station (Station 2) since the adjacent alleys are being replaced. Costs for the Fire Station Parking Lot are shown in the CIP Building Improvement Fund sheet for this project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	2,100	1,113,472	2,185,800	2,241,304	2,222,748	2,529,000	2,394,000	2,488,000	2,496,000	2,600,000
CDBG Grant Revenue	2083.46201.101.431400	-	408,509	400,000	-	-	700,000	375,000	200,000	200,000	200,000
Misc. Revenue - Focus Development	3095.43700.101.441462	-	-	60,000	-		60,000	-	-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	-	465,463	-	-	-	280,000	-	-	-	-
	Total:	2,100	1,987,444	2,645,800	2,241,304	2,222,748	3,569,000	2,769,000	2,688,000	2,696,000	2,800,000
Expenditures											
Construction (CDBG)	2083.46201.101.583657	-	408,509	400,000	-	-	700,000	375,000	200,000	200,000	200,000
Design & Environmental	3095.43780.101.530667	2,100	14,912	-	24,727	22,569	-	-	-	-	-
Construction (CIP Alley)	3095.43780.101.570964	-	850,513	1,810,000	1,810,000	1,862,024	1,400,000	2,000,000	2,100,000	2,100,000	2,200,000
Construction Management	3095.43780.101.570964	-	138,148	182,800	182,800	156,510	224,000	190,000	184,000	184,000	185,000
Design (Phase I-II)	3095.43780.101.570964	-	104,764	178,000	208,777	161,815	190,000	184,000	184,000	192,000	195,000
Environmental & Geotechnical	3095.43780.101.570964	-	5,135	15,000	15,000	19,830	15,000	20,000	20,000	20,000	20,000
Design - Sustainability	3095.43780.200.570964	-	-	-	-	-	-	-	-	-	-
Construction - Sustainability	3095.43780.200.570964	-	-	-	-	-	700,000	-	-	-	-
	Total:	2,100	1,521,981	2,585,800	2,241,304	2,222,748	3,229,000	2,769,000	2,688,000	2,696,000	2,800,000

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

Austin Blvd. Resurfacing	Priority Code:	A	Category:	Infrastructure Improvements
	Climate Priority Code:	Medium	Climate Impact Areas(s):	Shift from Personal Vehicles to Active Transportation and Transit



Description:

This project includes the 2019/2020 resurfacing of Austin Boulevard from Lake Street to North Avenue including the Village's water main project from Lake to Chicago along with the 2024 resurfacing of Austin Blvd. from Roosevelt to Lake including sewer replacement primarily south of I-290. Austin Blvd is jointly owned by the City of Chicago and The Village of Oak Park with the Village owning the west half. The City resurfaced Austin from Lake to North Ave in 2019 and 2020 with the Village paying for its share. In 2024 the Village and City plan on resurfacing Austin from Roosevelt to Lake Street using Federal STP funds to pay for 80% of the eligible costs. There is needed sewer replacement and rehabilitation primarily from Roosevelt to I-290 to be 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 in 2024. The Village will be partnering with the City for this resurfacing project so the entire roadway width can be resurfaced at one time.

Current Status:

The Village received $1,082,400 in Federal STP funds for the resurfacing of Austin from Roosevelt to Lake St for 2024. The Village and City of Chicago entered into an IGA for the resurfacing project in 2024 to resurface the full width of the roadway with the City being the lead agency and overseeing the design and construction. The Village 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 designed and will construct the 2024 sewer project, including disconnecting an emergency water supply connection at Roosevelt) separately from the resurfacing project using local Water & Sewer Funds. The Village is still waiting for a final invoice from the City for the 2019 project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Motor Fuel Taxes	2038.41300.101.435480	-		-	-	-	140,000		-	-	-
FHWA Grant Revenue	3095.43780.101.431400	-		-	-		-		-	-	
Main Capital Fund Revenues	Various	279,251	14,939	62,997	298,110	193,848	175,000		-	-	
5040 Fund Revenues	5040.43730.101.444401	-		-	-	755	1,850,000		-	-	-
	Total:	279,251	14,939	62,997	298,110	194,603	2,165,000	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-		-	-		140,000		-	-	-
Environmental & Permits	3095.43780.101.530667	-	51	25,000	25,000	25,000	-		-	-	-
Design	3095.43780.101.570706	-	14,888	37,997	48,110	48,110	-		-	-	-
Construction (Lake to North)	3095.43780.101.570951	279,251		-	225,000	120,738	-		-	-	-
Construction (Lake to Roosevelt)	3095.43780.101.570951	-		-	-		175,000		-	-	-
Construction (water)	5040.43730.777.570707	-		-	-		100,000		-	-	-
Construction & Const Management (sewer	5040.43750.781.570707	-		-	-	755	1,750,000		-	-	-
	Total:	279,251	14,939	62,997	298,110	194,603	2,165,000	-	-	-	-

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

Project: Bicycle Boulevard/Neighborhood Greenway Improvements

General Priority Code: C

General Category: Infrastructure Improvements

Climate Priority Code: Medium

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





Description:

Neighborhood Greenways/Bicycle Boulevards are streets designed to prioritize bicycle travel with infrastructure features that calm and reduce vehicular traffic on neighborhood streets and improve safety at busy intersections. Specific features will be discussed as part of the plan implementation.

Justification:

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

Current Status:

The Bicycle Boulevard System Study was approved by the Village Board in 2015. The Transportation Commission (TC) recommended the first phase of the boulevard system be implemented on Scoville Avenue and on Ontario Street due to its proximity to OPRF. The TC recommended to move forward with implementing the Boulevard plan with the remaining sections of Scoville Ave/Elmwood/Fair Oaks as being the next priority. The 2023 project includes the Ontario/Scoville installations. The 2024 project includes the remaining sections of Scoville, Elmwood, & Fair Oaks along with Kenilworth from Madison to Chicago. Design of the 2023 and 2024 project is being completed in 2023. The design of the entire greenway system is planned for 2024 with construction of the entire system planned for 2025 and 2026.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Single Use Bag Fee Revenue	2310.41020.101.445459	-	-	-	35,000	35,000	-	-	-	-	-
Main Capital Fund Revenues	Various			235,000	235,000	209,697	650,000	2,500,000	2,500,000		
Transfer from Debt Service	3095.41300.101.491425	-	-							-	-
	Total:	-	-	235,000	270,000	244,697	650,000	2,500,000	2,500,000	-	-
Expenditures											
Design (Phase I & II)	2310.41020.101.570967	-	-	-	35,000	35,000	-	-	-	-	-
Construction	2310.41020.101.570967	-	-	-	-	-	-	-	-	-	-
Design (Phase I & II)	3095.43780.101.570967	-	-	35,000	35,000	74,149	350,000	-		-	-
Construction	3095.43780.101.570967	-	-	200,000	200,000	135,548	300,000	2,500,000	2,500,000	-	-
	Total:	-	-	235,000	270,000	244,697	650,000	2,500,000	2,500,000	-	-

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

Project: Bike Lane Improvements - Ridgeland

General Priority Code: C

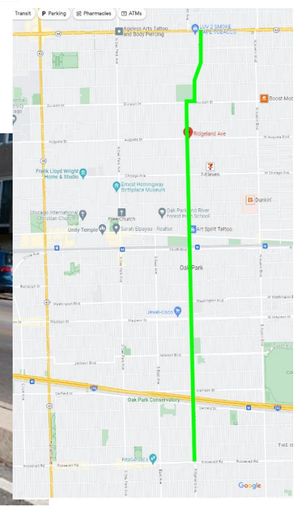
General Category: Infrastructure Improvements

Climate Priority Code: Medium

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









Description:

This is a project to install protected bike lanes on Ridgeland Avenue, generally from Roosevelt to North Avenue. Protected bike lanes are physically separated from the traffic lanes with curbs or delineator posts. Bicycle Boulevards are streets designed to prioritize bicycle travel with infrastructure features that calm and reduce vehicular traffic on neighborhood streets and improve safety at busy intersections. Specific

Justification:

The Village Board expressed a desire to add protected bike lanes on a north-south route and Ridgeland Avenue is the most likely candidate. In order to add bike lanes on Ridgeland, on-street parking will need to be removed. Ridgeland is an unmarked State Highway under IDOT jurisdiction from Roosevelt to Augusta. IDOT coordination will be required and public meetings through the Transportation Commission will be needed to review the design and allow for public comment for the associated parking loss. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle

Current Status:

Design of the project would start in 2024 along with IDOT coordination and public meetings at the Transportation Commission for the design and parking loss. Final design is planned for 2025 with construction in 2026. Staff will look for grant opportunities for construction costs.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various						50,000	75,000	2,000,000		
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-				-	-
	Total:	-	-	-	-	-	50,000	75,000	2,000,000	-	-
Expenditures											
Design (Phase I & II)	3095.43780.101.570967	-	-	-	-	-	50,000	75,000		-	-
Construction	3095.43780.101.570967	-	-	-	-	-	-	-	2,000,000	-	-
	Total:	-	-	-	-	-	50,000	75,000	2,000,000	-	-

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

Project: Bicycle Plan Update

General Priority Code: C

General Category: Infrastructure Improvements

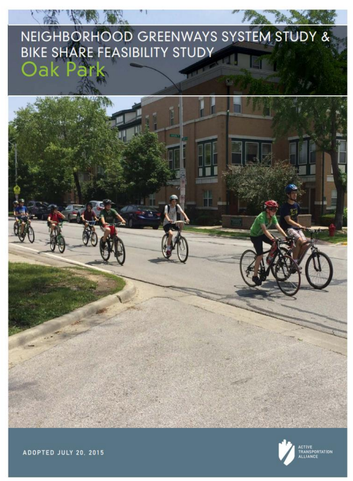
Climate Priority Code: Medium

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









Description:

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

Justification:

The 2008 Bike Plan and the 2014 Addendum did not consider many streets for dedicate bike lanes due to on-street parking loss which would be needed. This update to the bike plan would make sure recommendations in the plan are consistent with current industry standards and would look for opportunities to planning dedicated, or protected, bike lanes in the Village. The improvements align with Climate Action Goals CA01, VT01-2, VT09 and TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.

Current Status:

The Bike Plan update would be administered through the Transportation Commission in 2024. Construction of recommended projects is shown for 2025 and beyond.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various						50,000	150,000	150,000	150,000	150,000
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-					
	Total:	-	-	-	-	-	50,000	150,000	150,000	150,000	150,000
Expenditures											
Planning	3095.43780.101.570967	-	-	-	-	-	50,000	-		-	-
Construction	3095.43780.101.570967	-	-	-	-	-	-	150,000	150,000	150,000	150,000
	Total:	-	-	-	-	-	50,000	150,000	150,000	150,000	150,000

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

Project: Bicycle Parking Facilities

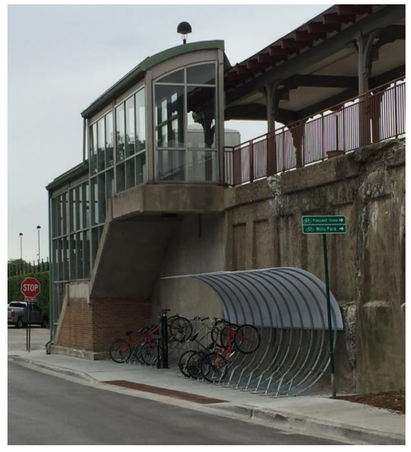
General Priority Code: N/A

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A





Description:

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

Justification:

The Bike Plan recommends installing bike parking near transit stations.

Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Grant Revenues	3095.43780.786.431400	-	-	-	-	145,699	-	-	-	-	-
	Total:	-	-	-	-	145,699	-	-	-	-	-
Expenditures											
Design (Phase II)	3095.43780.101.570967	-	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570967	-	-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570967	-	-	-	-	-	-	-	-	-	-
Construction Parking Fund	5060.43770.787.570705	-	-	-	-	-	-	-	-	-	-
	Total:	-	-	-	-	-	-	-	-	-	-

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

Project: Bicycle Racks

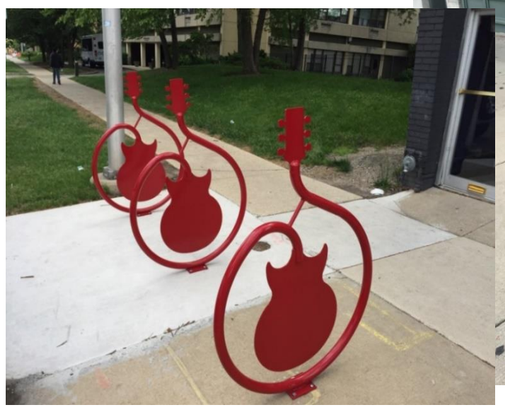
General Priority Code: C

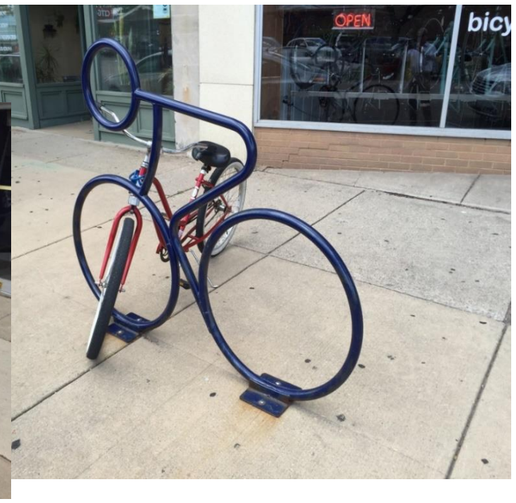
General Category: Infrastructure Improvements

Climate Priority Code: Medium

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







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

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

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-				7,500		7,500		7,500
	Total:	-	-				7,500		7,500		7,500
Expenditures											
Construction	3095.43780.101.570962	-	-				7,500		7,500		7,500
	Total:	-	-	-	-	-	7,500	-	7,500	-	7,500

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

Project:	Brick and Paver Repairs	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Impact Areas(s):	N/A.









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

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

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	59,991	-	50,000	50,000	15,000	50,000	50,000	50,000	50,000	50,000
	Total:	59,991	-	50,000	50,000	15,000	50,000	50,000	50,000	50,000	50,000
Expenditures											
Construction	3095.43780.101.570951	59,991	-	25,000	25,000	-	-	-	-	-	-
Construction	3095.43780.101.570959		-	25,000	25,000	15,000	50,000	50,000	50,000	50,000	50,000
	Total:	59,991	-	50,000	50,000	15,000	50,000	50,000	50,000	50,000	50,000

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

Project:	Bridge Deck Repairs	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Impact Areas(s):	N/A






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

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

The 2017 work involved replacing the bridge joint at the north end of the Lombard Avenue bridge near Flournoy. The 2018 project included installing protective wood shielding under the Home Avenue bridge and patching sidewalks and parapet walls on Oak Park Avenue. The work in 2019 and 2020 included patching Home and East Avenue. The bridges were all inspected in 2022 and a 5-year plan for future repairs and maintenance work was prepared. Work in 2023 included design the repairs to the fencing on Home Avenue Bridge and the construction was completed in-house by Public Works Fleet Division crews to save costs. Design work for the 2024 project was started in the summer of 2023. The 2024 project includes patching and shielding on Oak Park Ave and Lombard Ave as well as all the remaining recommended repairs on all the bridges. Future years include $10,000 annually for minor repair work and coatings to keep the bridges safe and minimize future deterioration.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	225,571	24,400	95,000	95,000	86,880	320,000	10,000	10,000	10,000	10,000
	Total:	225,571	24,400	95,000	95,000	86,880	320,000	10,000	10,000	10,000	10,000
Expenditures											
Inspection and 5-Year Plan	3095.43780.101.530667	-	24,400	-	-	-	-	-	-	-	-
Design (Phase II)	3095.43780.101.570706	-	-	35,000	35,000	84,880	-	-	-	-	-
Construction Management	3095.43780.101.570706	2,180	-	-	-	-	20,000	-	-	-	-
Permits	3095.43780.101.570951	-	-	25,000	25,000	-	25,000	-	-	-	-
Construction	3095.43780.101.570951	223,391	-	35,000	35,000	2,000	275,000	10,000	10,000	10,000	10,000
	Total:	225,571	24,400	95,000	95,000	86,880	320,000	10,000	10,000	10,000	10,000

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

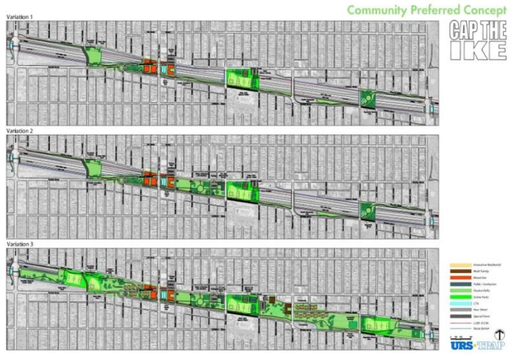
Project: Cap the Ike Study

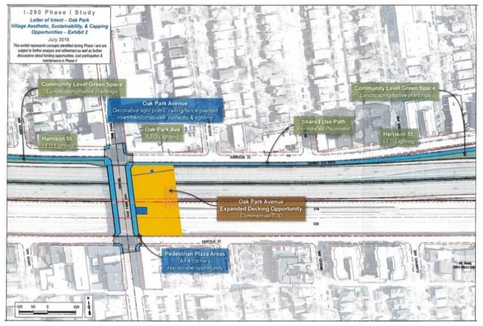
General Priority Code: D

General Category: Certain Professional Services

Climate Priority Code: Low

Climate Impact Areas(s): Increase Greenspace Connectivity and Access







The Village previously received Federal Funds for studies and design related to capping I-290 (Cap the Ike). The current feasibility study focuses on the expanded bridge decking opportunities identified in the LOI with the primary emphasis on the Oak Park Avenue and East Avenue decks. The study also includes evaluating the various aesthetic treatments considered in the LOI on the bridges and how these treatments connect aesthetically with the expanded decking options and even with noise walls. The Home Avenue bridge is not included in this project as it will have its own phase I engineering study because the Home Avenue bridge can potentially be constructed independently from the I-290 Reconstruction project. The cost for the current study is $1,858,803.

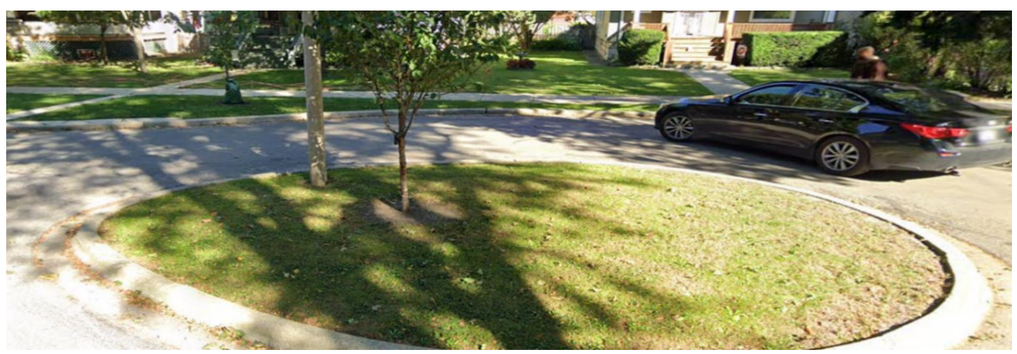
The existing bridges will be completely replaced with the I-290 Reconstruction project. The Village will need to complete the phase I preliminary design of any caps and expanded decking being considered with the I-290 project. The Village will use the Cap the Ike funds to complete the feasibility study and subsequent phase I preliminary designs of the expanded decks at Oak Park and East Avenues. Home Avenue will be a separate design project and is intended to be fully designed so that it could be built prior to the I-290 project in case Federal Funds become available for this work. The grants covers almost 100% of the costs which are paid up front by the Village and reimbursed by the State. The FHWA required revising the scope of the previous phase I study to a feasibility study to comply with the requirements to advance phase I studies to construction within 10 years. Installation of noise mitigation walls align with Climate Action Goal NI02 to reduce noise impacts. Staff will also research potential opportunities to establish green corridors along the expressway to support native plantings and wildlife to incorporate Climate Action Goal CA03

The Village restarted the Cap the Ike study after work was suspended while IDOT was completing preliminary design of the I-290 Reconstruction project to ensure any proposed caps would be feasible and compatible with their proposed design. In 2017 the FHWA required the Village to revise the phase I study to a feasibility study to comply with their policies. In December 2017 the Village approved the scope for the feasibility study. IDOT has been reviewing the feasibility study's scope and contract since January 2018 and has not authorized work to start on the project yet. The proposed feasibility study focuses on the expanded bridge decking opportunities identified in the LOI with the primary emphasis on the Oak Park Avenue and East Avenue decks. The study also includes evaluating the various aesthetic treatments considered in the LOI on the bridges and how these treatments connect aesthetically with the expanded decking options and even with noise walls. Other items include identifying funding opportunities for the bridges by evaluating options for TIF districts or SSAs, best uses for the expanded decks including creating either a building or a platform for a building, a commercial development at Oak Park Avenue and athletic fields and facilities or park space at the East Avenue deck, options on how to incorporate and coordinate CTA station replacements with these caps, preliminary structural design of the bridges, environmental impacts from the caps, parking and traffic impacts to caps and cost analyses. The Home Avenue bridge is not included in this scope as it will have its own phase I engineering study. The Village has remaining grants which will be used to fund the feasibility study, the phase I & II designs for Home Avenue and any related work. The Village has 4 grants for this work with one grant covering 100% of costs (current available balance of $719,376) and remaining 3 grants covering 80% of costs. Engineering work is paid up front by the Village and reimbursed by the State. IDOT is still reviewing the agreement for the services and has not authorized work to start yet.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	-	-	1,300,000	1,300,000	-	1,300,000	435,000	4,075,000	2,000,000	-
Grant Funds	3095.43780.101.431400	919	-	1,183,875	1,183,875	-	1,183,875	348,000	60,000	-	-
	Total:	919	-	2,483,875	2,483,875	-	2,483,875	783,000	4,135,000	2,000,000	-
Expenditures											
Feasibility Study - Current	3095.43780.101.570706	919	-	1,300,000	1,500,000	1,000	1,300,000	360,000	-	-	-
Prelimin Design (Phase I) - Future	3095.43780.101.570706	-	-	-	-	-	-	75,000	75,000	-	-
Design (Phase II)	3095.43780.101.570706	-	-	-	-	-	-	-	4,000,000	2,000,000	-
	Total:	919	-	1,300,000	1,500,000	1,000	1,300,000	435,000	4,075,000	2,000,000	-

Village of Oak Park
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Project:	Cul-De-Sac Modifications	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Impact Areas(s):	N/A





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

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

This project is currently anticipated to be implemented over 2 years starting in 2022. The 2022 Resurfacing of Various Streets project included modifying 4 cul-de-sacs to improve turning radii and reduce damage and maintenance costs of the landscaping. The 2022 project's work was completed in 2023. The 2023 project includes modifying the remaining cul-de-sac island on the 300 block of South Taylor which has consistent damage.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	15,000	40,000	15,000	-	-	-	-	-
	Total:	-	-	15,000	40,000	15,000	-	-	-	-	-
Expenditures											
Construction	3095.43780.101.570951	-	-	15,000	40,000	15,000	-	-	-	-	-
	Total:	-	-	15,000	40,000	15,000	-	-	-	-	-

Village of Oak Park
Capital Improvement Fund Project Sheet
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Division Street Resurfacing	General Priority Code:	N/A	General Category:	Infrastructure Improvements
	Climate Priority Code:	Medium	Climate Impact Areas(s):	Shift from Personal Vehicles to Active Transportation and Transit



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.

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

The water and sewer project was completed in late May. The resurfacing project was substantially completed in August with landscaping completed in the fall.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	2,970,000	2,970,000	2,725,300	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	-	241,851	-	215,719	216,597	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	1,775,000	1,775,000	1,494,472	-	-	-	-	-
	Total:	-	241,851	4,745,000	4,960,719	4,436,369		-	-	-	-
Expenditures											
Environmental & Geotech & Sewer Inspe	3095.43780.101.530667	-	6,070	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	-	235,781	-	29,161	29,161	-	-	-	-	-
Construction Management	3040.43780.101.570951	-	0	220,000	220,000	0	-	-	-	-	-
Construction	3040.43780.101.570951	-	0	2,750,000	2,750,000	2,725,300	-	-	-	-	-
Construction Management	3095.43780.101.570951	-	0	0	186,558	187,436	-	-	-	-	-
Construction Management (Water)	5040.43730.777.570707	-	0	50,000	50,000	50,000	-	-	-	-	-
Construction Management (Sewer)	5040.43750.781.570707	-	0	50,000	50,000	50,000	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	0	700,000	700,000	632,472	-	-	-	-	-
Construction (Sewer Main)	5040.43750.781.570707	-	0	975,000	975,000	762,000	-	-	-	-	-
	Total:	-	241,851	4,745,000	4,960,719	4,436,369	-	-	-	-	-

Village of Oak Park
Capital Improvement Fund Project Sheet
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Project:	Eisenhower Expressway (I-290) Reconstruction Project	General Priority Code:	F	General Category:	Infrastructure Improvements
		Climate Priority Code:		Climate Impact Areas(s):	Reduce Noise Impacts, Shift from Personal Vehicles to Active Transportation and Transit



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

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

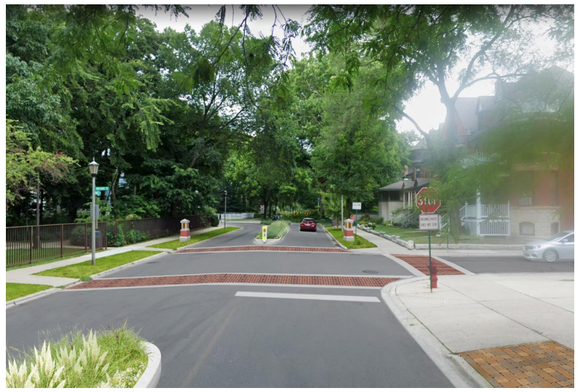
The I-290 Reconstruction project is on-hold until funding becomes available although IDOT has applied for Federal funds for construction of the main drain and CTA stations at Austin/Lombard and Cicero including a new bridge at Lombard Ave. IDOT is including the Ridgeland Ave bridge replacement as part of their normal 5-year CIP with design starting in 2023 and construction planned for sometime between 2026 and 2028. The total I-290 Reconstruction project has an estimated construction cost of almost $4 Billion. Should funding become available, design work would most likely start no sooner than 2 years after funding is secured to allow for IDOT's processes for selecting consulting firms for these large projects with construction work for the project starting probably around 5 years after funding is secured. Construction work would start with bridge replacements for several of the bridges crossing I-290. It is anticipated it will be an eight year project when started. When the project starts funds are provided for one (1) new FTE staff for coordination of

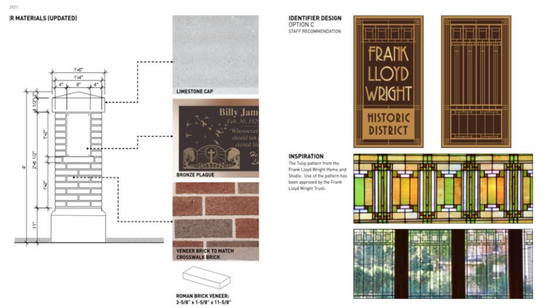
		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	-	-	-	-	175,000	175,000	175,000	175,000
	Total:	-	-	-	-	-	-	175,000	175,000	175,000	175,000
Expenditures											
Construction Liaison Staff	3095.43780.101.510501	-	-	-	-	-	-	175,000	175,000	175,000	175,000
	Total:	-	-	-	-	-	-	175,000	175,000	175,000	175,000

Village of Oak Park
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Project:	Forest and Ontario - Traffic Calming & Landscaping	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Medium	Impact Areas(s):	Shift from Personal Vehicles to Active Transportation and Transit







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

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

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	-	155,555	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	6,403	36,544	488,000	1,078,254	1,078,254	-	-	-	-	-
Albion Revenue	3095.43700.101.441462	-	-	-	-	-	-	-	-	-	-
	Total:	6,403	36,544	643,555	1,078,254	1,078,254	-	-	-	-	-
Expenditures											
Construction (CDBG)	2083.46201.101.583651	-		155,555	-	-	-	-	-	-	-
Design (Phase I-II)	3095.43780.101.570955	6,403	36,544	-	3,754	3,754	-	-	-	-	-
Construction	3095.43780.101.570951	-	-	-	233,166	233,166	-	-	-	-	-
Construction	3095.43780.101.570955	-		488,000	841,334	841,334	-	-	-	-	-
	Total:	6,403	36,544	643,555	1,078,254	1,078,254	-	-	-	-	-

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

Project: Harlem Avenue Multimodal Bridge Project

General Priority Code: F

General Category: Infrastructure Improvements

Climate Priority Code: Low

Climate Impact Areas(s): Improve Air Quality





Existing Conditions



Build Conditions

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

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

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

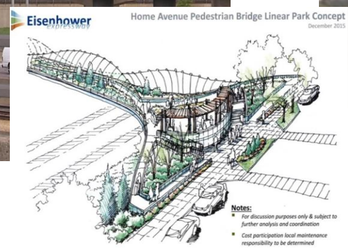
River Forest received $250,000 in State funds to complete the phase 1 study for the additional design work, pay for UP design review fees, and negotiate with IDOT, UP, and CTA, in order to complete the phase 1 preliminary design for this project and obtain an IGA. Estimated total costs and timelines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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	2,223	2,223	2,223	-	180,000	180,000	1,600,000	1,600,000
	Total:	-	-	2,223	2,223	2,223	-	180,000	180,000	1,600,000	1,600,000
Expenditures											
Preliminary Design Phase I Study	3095.43780.101.570706	-	-	2,223	2,223	2,223	-	-	-	-	-
Engineering Design Phase II	3095.43780.101.570706	-	-	-	-	-	-	180,000	180,000	-	-
Construction	3095.43780.101.570972	-	-	-	-	-	-	-	-	1,600,000	1,600,000
	Total:	-	-	2,223	2,223	2,223	-	180,000	180,000	1,600,000	1,600,000

Village of Oak Park
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Project:	Home Avenue Bridge Deck Replacement	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:		Climate Impact Areas(s):	Shift from Personal Vehicles to Active Transportation and Transit, Increase Greenspace Connectivity and Access











The Home Avenue Bridge is planned to be replaced with the future I-290 and the Village is responsible for the design and construction of the bridge and will own the bridge per the Letter of Intent with IDOT. The Village has federal Cap the Ike grant funds that will be used to fund a portion of the design of the bridge. The Engineering Division will select a consultant to complete the conceptual designs of the bridge followed by the engineering designs (Phase 1 and 2) of the selected bridge. The conceptual designs will include options on the low cost range, medium investment, and high investment levels. Construction would likely be coordinated

The existing pedestrian bridge at Home Avenue is deteriorating and will be patched temporarily with a separate project and will be completely replaced with the I-290 Reconstruction project. The Village will need to complete the design of any non-standard bridge being considered with the I-290 project. If the bridge were to be constructed prior to the I-290 project, the Village will use the Cap the Ike funds to complete the Phase I and II engineering design for the Home Avenue Bridge so that it could be built prior to the I-290 project in case Federal Funds become available for this work. The grants cover 80% of the costs which are paid up front by the Village and reimbursed by the State. Installation of noise mitigation walls align with Climate Action Goal NI02 to reduce noise impacts. Staff will also research potential opportunities to establish green corridors along the expressway to support native plantings and wildlife to incorporate Climate Action Goal CA03.

The Engineering Division requested qualifications and proposals in the fall of 2023 with anticipated Board approval of the Engineering Agreement and Agreements with the State for the phase 1 and 2 engineering for the bridge in late fall of 2023. The Village is anticipating having IDOT approval to start design work in 2024. The design work for both phases will take approximately 3-4 years since it will be administered following IDOT's procedures due to the federal funding. The Village has three (3) Cap the Ike Grants to fund the design of the bridge.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	3095.41300.101.491425	-		60,000	60,000	-	300,000	800,000	1,000,000	200,000	9,000,000
Grant Revenues	3095.43780.101.431400	-	-	240,000	240,000	-	240,000	640,000	800,000	160,000	-
	Total:	-	-	300,000	300,000	-	540,000	1,440,000	1,800,000	360,000	9,000,000
Expenditures											
Preliminary Engineering Study (Phase I)	3095.43780.101.570706	-	-	300,000	300,000	-	300,000	800,000	-	-	-
Design (Phase II)	3095.43780.101.570706	-	-	-	-	-	-	-	1,000,000	200,000	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-	-	-	-	1,000,000
Construction	3095.43780.101.570951	-	-	-	-	-	-	-	-	-	10,000,000
	Total:	-	-	300,000	300,000	-	300,000	800,000	1,000,000	200,000	11,000,000

Village of Oak Park
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Project: Historic Sidewalk Replacement Program

General Priority Code: F

General Category: Infrastructure Improvements

Climate Priority Code: Medium

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





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

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

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

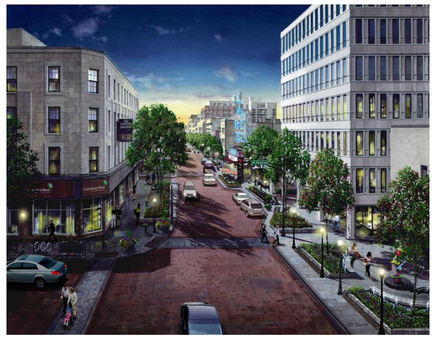
		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-				-	100,000	50,000	50,000	50,000
	Total:	-	-				-	100,000	50,000	50,000	50,000
Expenditures											
Construction	3095.43780.101.570953	-	-				-	100,000	50,000	50,000	50,000
	Total:	-	-	-	-	-	-	100,000	50,000	50,000	50,000

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

Lake Street Streetscaping and Resurfacing	General Priority Code:	N/A	General Category: Infrastructure Improvements
	Climate Priority Code:	None	Climate Impact Areas(s): N/A







Description:

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

Justification:

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

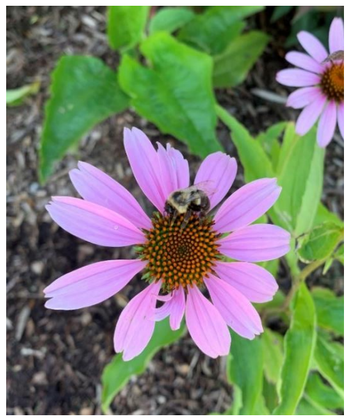
The streetscape project was substantially completion in late fall of 2020 on schedule and will be closed out with IDOT over the next couple of years. The water and sewer project was completed in the spring of 2020. The street resurfacing project was completed in the summer of 2020.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Cook County Grant Revenues	3095.43780.101.531400	-	155,000	-	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	5,762,217	28,402	-	840,322	15,322	-	-	-	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
MFT Revenues	2038.41300.101.461490	-	-	-	900,000	1,850,000	-				
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	-	-	-
	Total:	5,762,217	183,402	-	1,740,322	1,865,322	-	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	-	900,000	1,850,000	-	-	-	-	-
Environmental Testing	3095.43780.101.530667	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition Assistance	3095.43780.101.530667	-	-	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.530667	2,207	1,015	-	-	-	-	-	-	-	-
Business Reward Program	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-
Landscape Design Phase 2	3095.43780.101.570706	-	-	-	-	-	-	-	-	-	-
Engineering Design (Phase 1-2)	3095.43780.101.570706	26,301	339	-	-	-	-	-	-	-	-
Construction Management	3095.43780.101.570706	32,764	17,233	-	-	-	-	-	-	-	-
Construction Street Resurfacing Project	3095.43780.101.570951	168,730	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	3095.43780.101.570959	-	-	-	15,322	15,322	-	-	-	-	-
Vaulted Sidewalk Repairs	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction Traffic Signal - Lake & Forest	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Purchase Traffic Signal Poles and Mast Arms	3095.43780.101.570959	-	-	-	-	-	-	-	-	-	-
Construction Field Office	3095.43780.101.570959	3,171	-	-	-	-	-	-	-	-	-
Construction Streetscape Project	3095.43780.101.570959	5,529,044	9,815	-	825,000	-	-	-	-	-	-
Construction Water Project	5040.43730.777.570707	-	-	-	-	-	-	-	-	-	-
Construction Sewer Project	5040.43750.781.570707	-	-	-	-	-	-	-	-	-	-
	Total:	5,762,217	28,402	-	1,740,322	1,865,322	-	-	-	-	-

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

Project:	Landscape Improvements	General Priority Code:	D	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Impact Areas(s):	Protect & Enhance Biodiversity, Prioritize Native Species Over Non-Native Species







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

The Public Works Department maintains over 180 landscaped sites throughout the Village. This includes landscaped medians, cul-de-sacs, parking lots, business districts and traffic diverters. Current maintenance funding does not include the necessary funding to provide appropriate replacement and improvements. Both native plants and plants that support pollinators are prioritized in design. This aligns with the Climate Ready Oak Park plan to create habitat which supports pollinator biodiversity (NN04), promote sustainable landscaping practices (PE02), and avoid planting invasive plant species (PE06).

Recent landscape enhancements were made to the follow business districts: Harrison Arts District, East Chicago, South Marion, East Lake, and Downtown Oak Park. Recent landscape enhancements were made to the following landscape areas, Jackson Boulevard, Chicago cul-de-sac, Public Works Center Rain Garden, and Le Moyne cul-de-sac. Future landscape enhancements projects include the diverters and cul-de-sacs, continued business district improvements, and the Harlem/290 landscape bed. Work in 2021 was suspended due to the COVID-19 pandemic.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	49,068	60,000	60,000	60,000	30,000	60,000	60,000	60,000	60,000
	Total:	-	49,068	60,000	60,000	60,000	30,000	60,000	60,000	60,000	60,000
Expenditures											
Construction	3095.43780.101.570963	-	49,068	60,000	60,000	60,000	30,000	60,000	60,000	60,000	60,000
	Total:	-	49,068	60,000	60,000	60,000	30,000	60,000	60,000	60,000	60,000

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

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

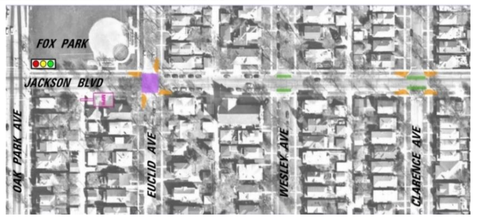
General Priority Code: C

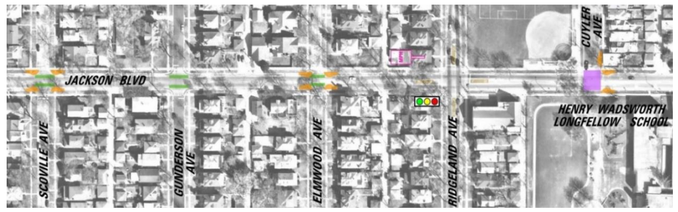
General Category: Infrastructure Improvements

Climate Priority Code: Medium

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







The Village conducted a traffic study of the Madison Street corridor including Jackson and Washington Blvd as well as side streets that intersect Madison Street to predict potential traffic diversion and impacts from the Madison Street road diet project. The traffic study recommends a series of improvements on Jackson, Washington, and side streets based on predicted diversion rates from Madison. The potential traffic diversion from Madison is currently just a prediction and the actual impacts to the adjacent streets will not be known until traffic data is collected following the road diet project and COVID. The project includes collecting traffic data in the fall of 2022 then verifying what traffic calming improvements best fit the actual conditions. Improvements on Jackson are shown for construction in 2024 since Jackson is owned by the Village. Improvements on Washington are shown for 2025 since Washington is a State highway and improvements must be approved by IDOT. Washington and Oak Park signal modification and widening is shown on its own sheet. Other Washington improvements include bump outs to improve pedestrian safety. Side street calming measures are shown for 2024 for staff recommendations and again in 2025 to also account for additional calming measures based on requests from residents through the petition process.

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

Due to reduced traffic and lack of schools as a result of COVID and staffing shortages traffic data could not be collected in 2021 as intended. Traffic data was collected in the fall of 2022. V3 Companies is completing the review of the pre and post road diet data to determine if, and where, there are any concerns based on the data. Funds for construction are placeholders in case there are safety concerns staff recommends addressing. Staff will recommend implementing improvements only where actual safety of calming improvements are needed based on actual traffic data starting in 2024 on Jackson and local side streets with any work on Washington taking longer to design and get approved by IDOT. Staff will be reviewing taking over jurisdiction of Washington from IDOT as part of this work since proposed calming measures will likely not be approved by IDOT.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	35,000	57,000	58,665	410,000	175,000	-	-	-
	Total:	-	-	35,000	57,000	58,665	410,000	175,000	-	-	-
Expenditures											
Design	3095.43780.101.570706	-	-	35,000	35,000	36,665	10,000	-		-	-
Traffic Data Collection	3095.43780.101.570706	-	-	-	22,000	22,000	-	-		-	-
Construction (Jackson)	3095.43780.101.570955	-	-	-	-		250,000	-		-	-
Construction (Washington)	3095.43780.101.570955	-	-	-	-		-	75,000		-	-
Construction (side streets)	3095.43780.101.570955	-	-	-	-		150,000	100,000		-	-
	Total:	-	-	35,000	57,000	58,665	410,000	175,000	-	-	-

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

Project: Madison Street Redevelopment and Streetscaping

General Priority Code: A

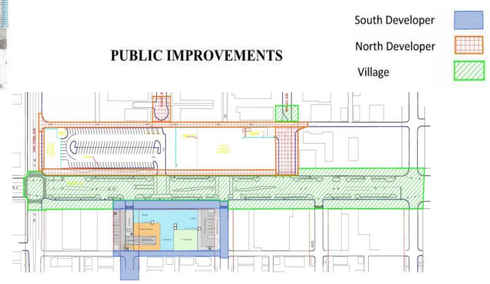
General Category: Infrastructure Improvements

Climate Priority Code: Medium

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



CONCEPT PLAN: OAK PARK AVE. TO EAST AVE.





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

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

The Village approved the RDA in December of 2018. The Redico senior living center work was completed in the late summer of 2022. Pete's Fresh Market is currently having utility relocation work occurring with plans to start foundations in the fall of 2023 for an anticipated opening in the fall of 2024. The State approved the grant agreement for the DCEO funds in the summer of 2023. The project is anticipated to be bid in September for construction of the water main work to start in late fall of 2023, pending IDOT review and Village Board approval. Streetscape construction will primarily be in 2024. Cost for the Village's streetscape project are estimated at $5,250,000. Costs for CIP Fund for Streetscape also include $290,456 for Pete's reimbursement per RDA and $203,682 for Redico reimbursement per approved agreement from June 2022.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	450,000	668,965	-	693,995	-	-	-	
TIF Reserves		889,658	557,069	-	1,359,544	1,359,544	-	-	-	-	
Main Capital Fund Revenues	Various	-	261,593	3,550,000	4,411,170	186,503	4,381,547	-	-	-	
DCEO State Grant Revenue	3095.43780.101.431400	-	-	1,250,000	1,250,000	-	1,250,000	-	-	-	
5040 Fund Revenues	5040.43730.101.444401	-	-	975,000	1,200,000	800,000	400,000	-	-	-	
	Total:	889,658	818,662	6,225,000	8,889,679	2,346,047	6,725,542	-	-	-	
Expenditures											
Streetscape Design	2072.41300.101.570698	38,223	108,722	-	-	-	-	-	-	-	
Development Incentives & Environmenta	2072.41300.101.570698	280,753	403,977	-	1,359,544	1,359,544	-	-	-	-	
Private Utility Relocation (ATT, ComEd, Et	2072.41300.101.570698	570,682	44,370	-	-	-	-	-	-	-	
Construction (Streetscape)-REBUILD	3040.43780.101.570951	-		450,000	668,965	-	693,995	-	-	-	
Streetscape Design	3095.43780.101.530667	-		-	-	12,000	-	-	-	-	
Streetscape Design	3095.43780.101.570706	-	57,911	-	4,623	24,503	-	-	-	-	
Construction Management (Streetscape)	3095.43780.101.570959	-		350,000	350,000	25,000	325,000	-	-	-	
Construction (Streetscape)	3095.43780.101.570959	-	203,682	3,200,000	4,056,547	125,000	4,056,547	-	-	-	
Construction Management (W&S Relocat	5040.43730.777.570707	-		75,000	75,000	50,000	25,000	-	-	-	
Construction (Water Main on Madison)	5040.43730.777.570707	-		900,000	1,125,000	750,000	375,000	-	-	-	
	Total:	889,658	818,662	4,975,000	7,639,679	2,346,047	5,475,542	-	-	-	-

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

Project: Marion Street Crosswalk Repairs

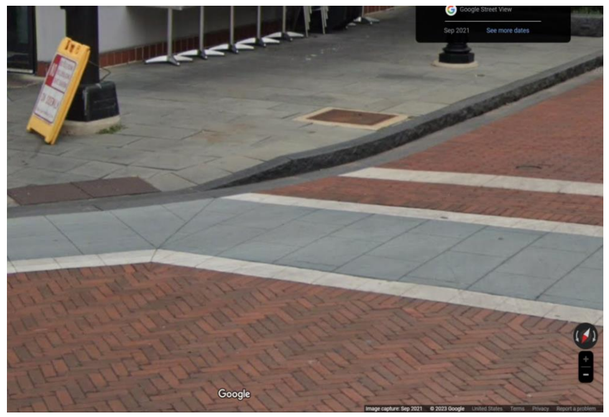
General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A





This project consists of replacing the existing bluestone with matching colored concrete in the crosswalks on North Marion Street installed and making repairs to granite crosswalks on South Marion Street. Work also includes replacing the granite edging with a white concrete edging to minimize future repairs.

The bluestone in the existing crosswalks is deteriorating due to freeze thaw and vehicle loading. The granite edging of the crosswalks is also failing at several locations. The Village has several bocks of brick streets and paver alleys that require occasional maintenance to address areas damaged. Tree pits

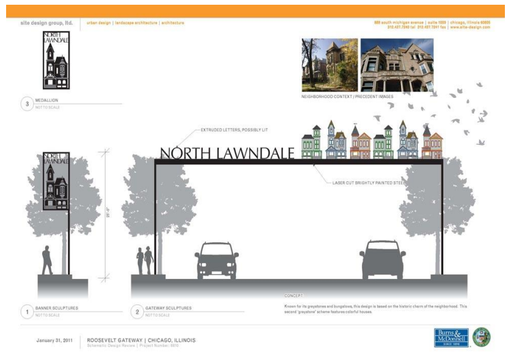
In 2023 the crosswalks on South Boulevard were replaced with concrete. Crosswalks on North Boulevard will be replaced as part of the Lot 10 project and funds and not shown on this sheet. Future Year's funds are shown for various repairs as-needed for Marion Crosswalks.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	21,180	-	-	78,996	78,964	-	25,000	25,000	25,000	25,000
	Total:	21,180			78,996	78,964	-	25,000	25,000	25,000	25,000
Expenditures											
Construction	3095.43780.101.570951	-	-	-	25,000	25,000	-				
Construction	3095.43780.101.570953	21,180	-	-	28,996	28,964	-	25,000	25,000	25,000	25,000
Construction	3095.43780.101.570959	-	-	-	25,000	25,000	-	-	-	-	
	Total:	21,180	-	-	78,996	78,964	-	25,000	25,000	25,000	25,000

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

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







In 2022 the Village received a $200,000 federal appropriation sponsored by Senator Dick Durbin for the North Avenue Safety Improvement Project as part of the Federal Consolidated Appropriations Act. The Department of Housing and Urban Development (HUD) approved the proposed grant application for a proposed gateway feature on North Avenue near the Austin Boulevard intersection. Since the grant is only for $200,000 the proposed scope for the grant funded project currently only includes one gateway near the Austin area. Should the Village desire to install a similar gateway feature

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

The Village received a $200,000 appropriation for the North Avenue Project from United States Senator Richard Durbin for the construction of gateways on North Avenue. The federal funds would be used for construction of a portion of 1 gateway near Austin. The other gateway, if desired, would likely be built as part of the State funded streetscape project by the City. Conceptual design is planned for 2024 with final design being completed in 2025. Construction is planned for 2026 and will be coordinated with the streetscape project. The Village approved grant agreements with HUD for this project and grant in May of 2023.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	200,000	50,000	500,000	-	-
Grant Revenues (Durbin Omnibus)		-	-	-	-	-	-	-	200,000	-	-
	Total:	-	-	-	-	-	200,000	50,000	700,000	-	-
Expenditures											
Design	3095.43780.101.570706	-	-	-	-	-	200,000	50,000	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	-	500,000	-	-
	Total:	-	-	-	-	-	200,000	50,000	500,000	-	-

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

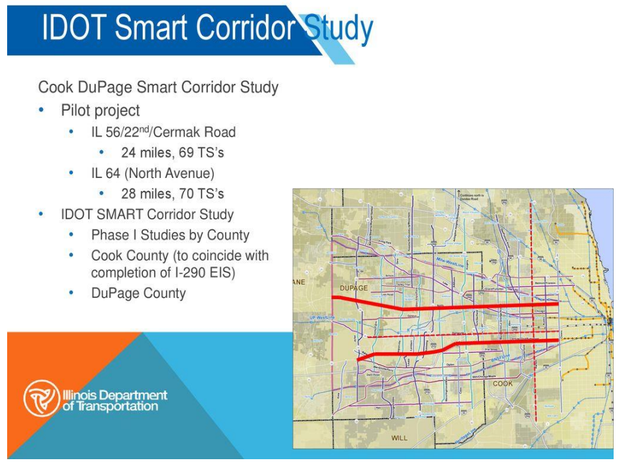
Project: North Avenue SMART Cooridor - IDOT

Priority Code: A

Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A.



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

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

IDOT intends to bid the project in the fall of 2023 and construct in 2024. The Village will pay 80% of the Village's share of costs up front then the remaining balance upon completion of the work. The Village approved the IGA for this project in July of 2023.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	3095.41300.101.491425	-	-				60,000	-	-	-	-
	Total:	-	-				60,000		-	-	-
Expenditures											
Construction (SMART corridor local share)	3095.43780.101.570966	-	-				60,000	-	-	-	-
	Total:	-	-	-	-	-	60,000	-	-	-	-

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

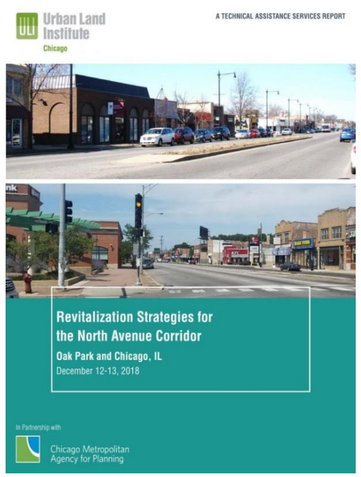
Project: North Avenue Streetscape

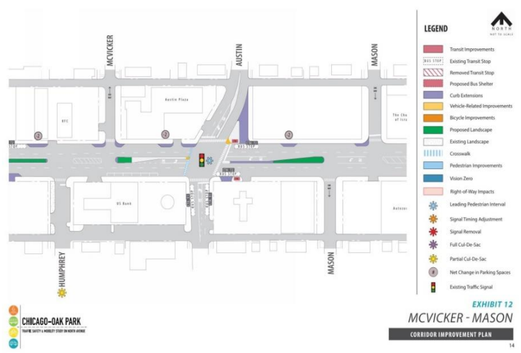
Priority Code: B

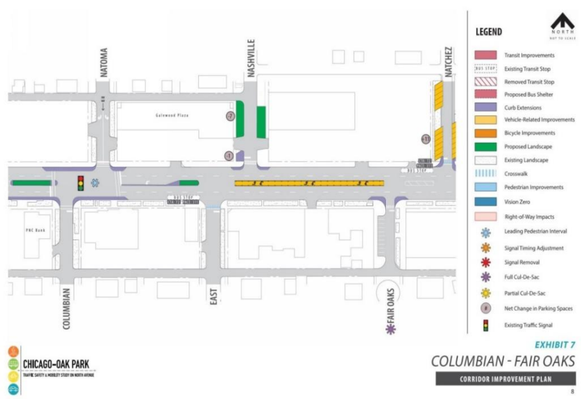
Category: Infrastructure Improvements

Climate Priority Code: Medium

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







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

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

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.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	3095.41300.101.491425	-	-	-	-	-	-	100,000	500,000	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	200,000	3,000,000	-	-	-
	Total:	-	-	-	-	-	200,000	3,100,000	500,000	-	-
Expenditures											
Design	3095.43780.101.570706	-	-	-	-	-	-	100,000	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	-	500,000	-	-
Design & Construction Water Project	5040.43730.777.570707	-	-	-	-	-	100,000	2,000,000	-	-	-
Design & Construction Sewer Project	5040.43750.781.570707	-	-	-	-	-	100,000	1,000,000	-	-	-
	Total:	-	-	-	-	-	200,000	3,100,000	500,000	-	-

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

Project:	North Marion Street Streetscape	Priority Code	B	Category:	Infrastructure Improvements
		Climate Priority Code:	Medium	Climate Impact Areas(s):	Shift from Personal Vehicles to Active Transportation and Transit





Entry Feature Concept at Marion and Holley Court Garage

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

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.

Engineering design is substantially complete. The project is currently planned for construction in 2025 to avoid major impacts to parking in DTOP since Lot 10 is planned for replacement in 2024.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	-	-	-	200,000	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	-	18,946	-	5,331	5,331	-	1,225,000	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	100,000	-	-	-
	Total:	-	18,946	-	5,331	5,331	-	1,525,000	-	-	-
Expenditures											
Construction (CDBG)	2083.46201.668.583651	-	-	-	-	-	-	200,000	-	-	-
Design (Lighting and Electrical)	3095.43780.101.530667	-	18,946	-	5,331	5,331	-	-	-	-	-
Construction Management	3095.43780.101.570959	-	-	-	-	-	-	125,000	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	1,100,000	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	-	100,000	-	-	-
	Total:	-	18,946	-	5,331	5,331	-	1,525,000	-	-	-

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

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



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

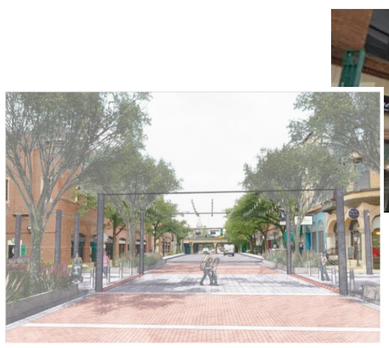
Oak Park Avenue was last paved in 2004 and 2005 and was in need of resurfacing. Water and sewer improvements were completed in areas to replace deteriorated pipes and improve capacity. Work was completed in 2021.

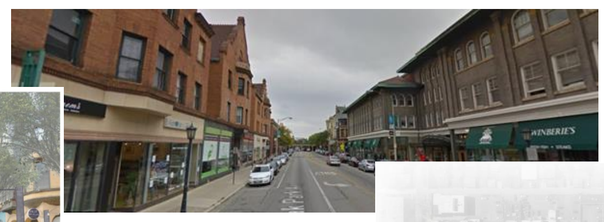
The 2021 resurfacing and water and sewer project is complete and the Village is waiting for final invoicing from IDOT for the resurfacing project which was completed under budget.

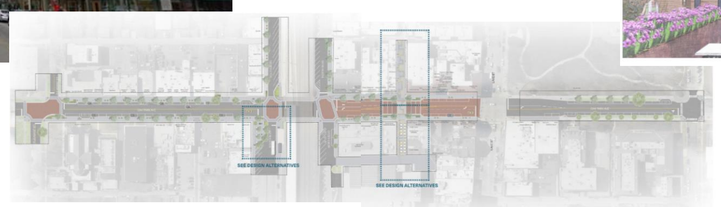
		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
MFT Revenues	2038.41300.101.435480	-	-	-	257,542	166,223	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	417,055	344,898	-	221,054	22,397	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	4,710,219	366,807	-	-	-	-	-	-	-	-
	Total:	5,127,274	711,705	-	478,596	188,620	-	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	-	257,542	166,223	-	-	-	-	-
Design (Phase I-II)	3095.43780.101.570706	-	79,550	-	-		-	-	-	-	-
Construction Management	3095.43780.101.570706	82,257	265,348	-	22,397	22,397	-	-	-	-	-
Construction Resurfacing	3095.43780.101.570951	334,798	-	-	198,657	-	-	-	-	-	-
Construction Water	5040.43730.777.570707	2,482,862	347,945	-	-	-	-	-	-	-	-
Construction Management- Water	5040.43730.777.570707	275,091		-	-	-	-	-	-	-	-
Construction Field Office	5040.43750.781.570707	11,951	6,933	-	-	-	-	-	-	-	-
Construction Management- Sewer	5040.43750.781.570707	354,102		-	-	-	-	-	-	-	-
Construction Sewer	5040.43750.781.570707	1,586,213	11,929	-	-	-	-	-	-	-	-
	Total:	5,127,274	711,705	-	478,596	188,620	-	-	-	-	-

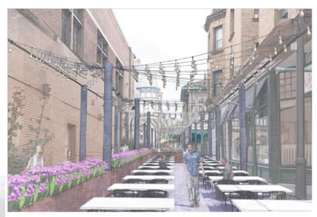
Village of Oak Park
Capital Improvement Fund Project Sheet
2024 - 2028

Oak Park Avenue Streetscaping and Resurfacing	General Priority Code:	A	General Category:	Infrastructure Improvements
	Climate Priority Code:	Medium	Climate Impact Areas(s):	Increase Investment in Green Infrastructure & Other Resiliency Projects, Shift from Personal Vehicles to Active Transportation and Transit









This project is for the streetscaping and water and sewer improvements on Oak Park Avenue in the Hemingway District, generally from Randolph to Ontario. Construction is planned for 2025. The conceptual design of the streetscape is being determined in 2023 with final design occurring in 2024. The project includes full replacement of sidewalks and roadways, lighting, signal work, sewer main replacement for all of Oak Park Ave and water main north or the viaduct, and streetscaping elements. Construction costs for non sewer and water items will depend on the materials and amenities determined by the Village Board at the completion of the conceptual design process. Streetscape construction could vary between $6M-$13M based on the final design. Construction is planned for 2025.

The business district was last streetscaped in 1984 and the existing pavements, lighting, and amenities are in deteriorated condition and can benefit from replacement in order to improve the aesthetics, make the area accessible, and to replace deteriorating infrastructure which will improve the business district. The streetscape project was originally scheduled for work in 2022 but was deferred due to COVID and to provide a break in construction for the businesses in the Hemingway District. Staff will pursue grant opportunities for installing permeable parking lanes and rain gardens in alignment with the Climate Action Plan Goal GI02 to increase investment in green infrastructure and other resiliency projects.

The conceptual design is scheduled to be completed in the fall of 2023. Pending Village Board approval of design concepts, a contract for the detailed design of the project will be presented to the Board for work occurring in late 2023 and through most of 2024. Construction is planned for 2025 and will likely be broken down into multiple contracts for advanced procurement of long lead time items, water and sewer replacement work, and streetscaping work.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	3095.41300.101.491425	-	9,517	975,000	1,061,694	565,284	900,000	8,750,000	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	6,500,000	-	-	-
	Total:	-	9,517	975,000	1,061,694	565,284	900,000	15,250,000	-	-	-
Expenditures											
Conceptual/Prelim. Streetscape Design	3095.43780.101.570706	-	9,517	275,000	565,284	565,284	-	-	-	-	-
Phase II Design Streetscape	3095.43780.101.570706	-	-	700,000	496,410	-	750,000	-	-	-	-
Construction Management	3095.43780.101.570706	-	-	-	-	-	150,000	750,000	-	-	-
Construction Streetscape	3095.43780.101.570959	-	-	-	-	-	-	8,000,000	-	-	-
Construction Water	5040.43730.777.570707	-	-	-	-	-	-	1,500,000	-	-	-
Construction Management- Water	5040.43730.777.570707	-	-	-	-	-	-	150,000	-	-	-
Construction Management- Sewer	5040.43750.781.570707	-	-	-	-	-	-	350,000	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	-	4,500,000	-	-	-
	Total:	-	9,517	975,000	1,061,694	565,284	900,000	15,250,000	-	-	-

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

Project: Pavement Preservation Treatments

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A





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

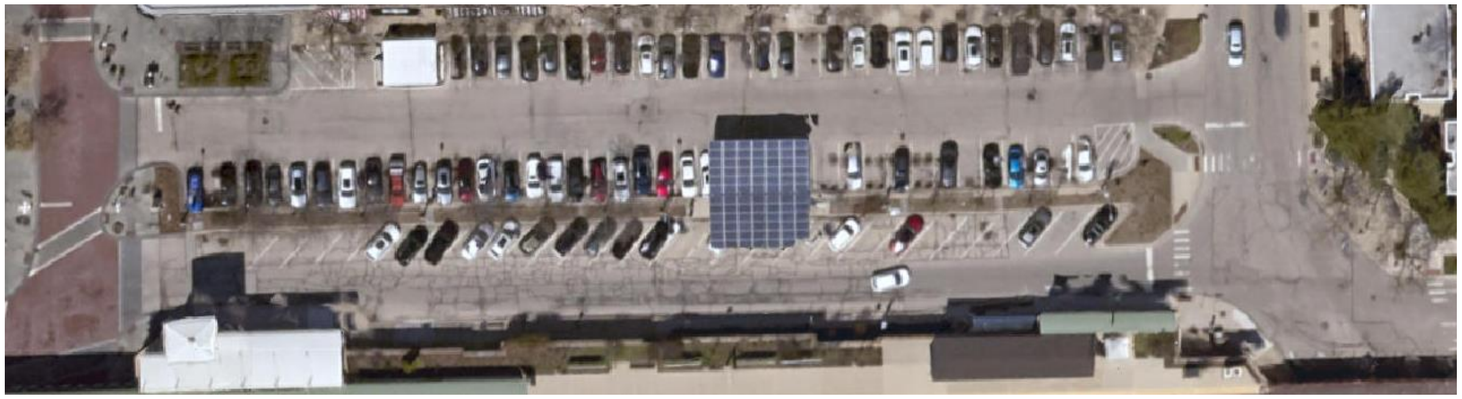
Surface maintenance treatments are the most cost-effective way to extend the service life of asphalt roadways and achieve the longest lasting pavements for the least amount of money. Patching maintains overall riding quality, extends service life of roadways and minimizes the damage to vehicles.

Various pavement preservation treatments (microsurfacing, crack filling, seal coating, pavement patching, rejuvenators, etc.) are used with this project to maintain the roadways depending on the conditions of the various streets being rehabilitated. This is an annual maintenance program. The 2024 Budget includes funds for microsurfacing portions of Harrison Street in the Arts District.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various		162,727	450,000	637,274	613,143	550,000	450,000	450,000	450,000	450,000
	Total:		162,727	450,000	637,274	613,143	1,000,000	450,000	450,000	450,000	450,000
Expenditures											
Construction	3095.43780.101.570977	-	162,727	450,000	637,274	613,143	550,000	450,000	450,000	450,000	450,000
	Total:	-	162,727	450,000	637,274	613,143	550,000	450,000	450,000	450,000	450,000

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

Project:	Lot 10 Reconstruction and Streetscaping	General Priority Code:	B	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Increase Investment in Green Infrastructure & Other Resiliency Projects



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

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

The Village was awarded a MWRD grant for the permeable pavement portion of the project in the late summer of 2023. Per MWRD requirements design needs to be completed in 2023 with construction required to be completed in 2024. Design work is underway currently with construction planned for 2024.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Main Capital Fund Revenues	Various	-	-	50,000	50,000	114,058	350,000		-	-	-
Parking Operating Revenues	Various	-	-	-	-	-	675,000		-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	-	-	-	-	-	220,000		-	-	-
	Total:	-	-	50,000	50,000	114,058	1,245,000	-	-	-	-
Expenditures											
Engineering (Design & Construction Management)	3095.43780.101.570706	-	-	50,000	50,000	114,058	100,000		-	-	-
North Blvd Street Resurfacing	3095.43780.101.570951	-	-	-	-	-	100,000		-	-	-
Streetscaping	3095.43780.101.570959	-	-	-	-	-	150,000		-	-	-
Permeable Parking Lot Construction (Sustainability)	5060.43770.200.570707	-	-	-	-	-	625,000		-	-	-
North Blvd Parking Space Resurfacing	5060.43770.787.570707	-	-	-	-	-	50,000		-	-	-
	Total:	-	-	50,000	50,000	114,058	1,025,000	-	-	-	-

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

Project: Replacement of Parkway Trees

General Priority Code: B

General Category: Other/Miscellaneous

Climate Priority Code: High

Climate Impact Areas(s): Increase Plant & Tree Cover





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

Primarily, trees replace those that have been removed due to disease, insect infestation, damage or safety. The recent experience of tree removal is approximately 300-500 trees per year primarily due to Dutch Elm Disease (DED) and natural senescence. Due to spacing criteria, not every tree removed creates a planting space. Currently 99% of the identified parkway planting spots are planted. In order to increase the Village's overall tree canopy cover, planting trees on private property is needed. We propose a pilot private tree planting incentive program beginning in 2025. It will partially reimburse property owners for the cost of planting a tree on their property. The initial reimbursement program will fund the planting of approximately 40 private trees. Planting new parkway trees aligns with the Climate Ready Oak Park plan goal of increasing tree canopy cover and carbon sequestration, mitigating urban heat island impacts, and equitably distributing trees throughout the Village (EP03).

This is an annual program. Miscellaneous revenue is collected each year to supplement budgeted costs. Revenue is generated from damage to public trees through law claims or construction and restitution collected for trees removed in association with development. At the funding level of $200,000 annually, approximately 300 trees can be planted. $71,000 of this budget will be spent on contract tree watering. $3,000 of this budget will be spent on contract growing trees to increase tree planting diversity throughout the Village. In 2025 an additional $10,000 is requested to fund the private tree planting reimbursement program.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Aggregation Renewable Energy Fee	2310.41020.101.441485	100,000		-	-		-	-	-	-	
Parkway Tree Removal Revenues	1001.43800.741.440483	-	61,157		46,000	46,000					
Main Capital Fund Revenues	Various	97,012	200,000	175,000	175,000	175,000	200,000	200,000	200,000	200,000	200,000
	Total:	197,012	261,157	175,000	221,000	221,000	200,000	200,000	200,000	200,000	200,000
Expenditures											
Sustainable VOP projects	2310.41020.101.570851	100,000		-	-		-	-	-	-	
Construction	3095.43780.101.570957	97,012	215,003	175,000	221,000	221,000	200,000	200,000	200,000	200,000	200,000
	Total:	97,012	215,003	175,000	221,000	221,000	200,000	200,000	200,000	200,000	200,000

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

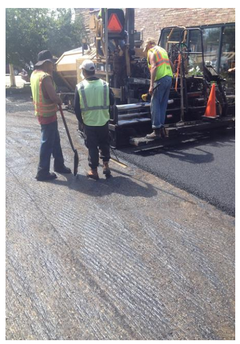
Project: Resurfacing of Various Streets and Parking Lots

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: Medium

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





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.

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

In 2020 and 2021 there was minimal street resurfacing due to reduced budgets associated with COVID. The 2022 project includes using $1.75M in State DCEO grant funds and work was completed in the summer of 2023 due to material delays and labor strikes in 2022. In 2023 and going forward CDBG funds have been removed from this project due to HUD requirements for environmental reviews. Due to loss of approximately $400,000 in CDBG funding and increased construction costs, 2025 and future years' budgets have been increased beyond the previous amount of $2M for local street resurfacing in order to maintain

					Amended	Year End					
		Actuals		Budget	Budget	Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	374,880	381,125	384,843	195,385	106,385	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	208,887	341,163	-	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	-	17,100	10,083	79,283	71,283	-	-	-	-	-
Main Capital Fund Revenues	Various	60,240	1,312,585	2,295,000	4,368,924	2,455,581	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	1,750,000	-	-	-	-	-
Grant Revenues (Reimbursement State Funded Project 2014)		-	60,000	-	-	-	-	-	-	-	-
	Total:	435,120	1,770,810	2,689,926	4,852,479	4,724,412	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000
Expenditures											
Construction (CDBG)	2083.46201.668.583651	374,880	381,125	384,843	195,385	106,385	-	-	-	-	-
Surveying	3095.43780.101.570706	-	-	40,000	40,000	-	-	-	-	-	-
Construction Engineering	3095.43780.101.570706	24,964		-	-	-	-	-	-	-	-
Design	3095.43780.101.570951	-	124,000	-		-	-	315,000	315,000	315,000	315,000
Construction Engineering	3095.43780.101.570951	-	90,579	180,000	216,531	254,404	180,000	225,000	225,000	225,000	225,000
Construction (Resurfacing)	3095.43780.101.570951	35,276	1,092,306	2,000,000	3,726,393	3,565,177	2,000,000	2,750,000	2,750,000	2,750,000	2,750,000
Construction (Traffic Calming)	3095.43780.101.570955	-	5,700	75,000	386,000	386,000		-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	208,887	193,887	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	-	-	-	147,276	-	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	-	17,100	10,083	79,283	71,283	-	-	-	-	-
	Total:	435,120	1,710,810	2,689,926	4,852,479	4,724,412	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000

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

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



This project includes the resurfacing of Ridgeland Avenue from Augusta Street to North Avenue, sidewalk corner ramp improvements to meet current ADA requirements using CDBG funds, a bike & ped activated flashing beacon and crossing enhancements at Lemoyne, and traffic signal modernization of the existing older signal at the Division Street intersection. Ridgeland Avenue is an unmarked State highway from Roosevelt Road to Augusta Street. The Village received a grant of $944,000 for construction and $140,000 for construction engineering of Federal Surface Transportation Program (STP) funds for the resurfacing of Ridgeland from Augusta to North Ave. The STP funds will cover 80% of the costs for eligible items with MFT funds being used to fund 10% of the construction costs. Design is locally funded to avoid delays with IDOT. Construction costs are estimated at $1,450,000 ($944,000 fed STP, $253,000 MFT, $178,000 CIP, and $75,000 CDBG) and the State will pay for construction and invoice the Village for the MFT and local share.

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

Construction is planned for 2026. Design work will start in 2024 since the project will be administered by IDOT because of the federal funding.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	-	-	-	-	75,000	-	-
MFT Revenues	2038.41300.101.435480	-	-	-	-	-	-		253,000	-	-
Grant Revenue	3095.43780.101.431400	-	-	-	-	-	-		140,000	-	-
Main Capital Fund Revenues	Various	-	-	-	-	-	100,000	100,000	353,000	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
	Total:	-	-	-	-	-	100,000	100,000	821,000	-	-
Expenditures											
Construction (MFT)	2038.43780.101.570951	-	-	-	-	-	-		253,000	-	-
Construction (CDBG)	2083.46201.668.583651	-	-	-	-	-	-		75,000	-	-
Design	3095.43780.101.570706	-	-	-	-	-	100,000	100,000	-	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-		175,000	-	-
Construction	3095.43780.101.570951	-	-	-	-	-	-		178,000	-	-
	Total:	-	-	-	-	-	100,000	100,000	681,000	-	-

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

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







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

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

The 2022 sidewalk project was primarily constructed in the late spring of 2023 due to concrete shortages. The 2023 sidewalk project is planned for construction in the fall of 2023 and focuses on sidewalks along the east-west streets in the south half of the Village. The 2024 project will address the remaining east-west sidewalks needing replacement in the south half of the Village as there are more locations than could be completed with the 2023 CDBG budget along with north-south sidewalks generally in the SW quarter of the Village.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Balance	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	199,358	64,971	225,000	525,639	524,509	600,000	250,000	250,000	250,000	250,000
Misc Revenues (50/50 program)	3095.43700.822.440474	1,290									
Main Capital Fund Revenues	Various	18,724	-	25,000	100,000	99,986	75,000	50,000	50,000	50,000	50,000
	Total:	219,372	64,971	250,000	625,639	624,495	675,000	300,000	300,000	300,000	300,000
Expenditures											
Construction CDBG	2083.46201.101.583656	199,358	64,971	225,000	525,639	524,509	600,000	250,000	250,000	250,000	250,000
Construction CIP Sidewalk	3095.43780.101.570953	18,724	-	25,000	100,000	99,986	75,000	50,000	50,000	50,000	50,000
	Total:	218,082	64,971	250,000	625,639	624,495	675,000	300,000	300,000	300,000	300,000

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

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



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

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

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
MFT Revenues	2038.41300.101.435480	-	723,840	-			-	-	-	-	-
Main Capital Fund Revenues	Various	-	12,573	-			-	-	-	-	-
	Total:	-	736,413	-			-	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	723,840	-			-	-	-	-	-
Construction	3095.43780.101.570951	-	12,573	-			-	-	-	-	-
	Total:	-	736,413	-	-	-	-	-	-	-	-

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

Project: Street Furniture

General Priority Code: D

General Category: Infrastructure Improvement

Climate Priority Code: None

Climate Impact Areas(s): N/A







Description:

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

Justification:

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

Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various		-				-	25,000	30,000	35,000	40,000
	Total:		-				-	25,000	30,000	35,000	40,000
Expenditures											
Construction	3095.43780.101.570958	-	-				-	25,000	30,000	35,000	40,000
	Total:	-	-	-	-	-	-	25,000	30,000	35,000	40,000

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

Project: Street Lighting System Rehabilitation

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A







Description:

Work involves repairs to the street lighting system. Repairs include removing the temporary aerial wires and re-installing them underground as well as repairing temporary underground defectss. The project also involves upgrading of older deteriorating street light service cabinets.

Justification:

In an effort to maintain the street lighting system, temporary repairs are made in some instances so that the street lights remain operational. These temporary repairs need to be made permanent at some point to maintain the integrity of the system.

Current Status:

Funds had been planned to be used in 2023 to refurbish two street light cabinets-one at Maple/Roosevelt and Marion and Randolph depending on cost. In the coming years there will need to continue to replace overhead wires to underground cables, refurbish more street light cabinets. As noted above, the Village will also need to make plans to replace the light pole mounted control boxes. This work is proposed to start in 2024. Staff is currently looking at different options and price estimates for this project. Capital program improvements align with the Climate Action Plan Goals VTO1-1 to upgrade critical safety infrastructure.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Expenditures	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	50,000	75,000	60,000	100,000	100,000	100,000	100,000	100,000
	Total:	-	-	50,000	75,000	60,000	100,000	100,000	100,000	100,000	100,000
Expenditures											
Construction	3095.101.43780.570954	-	-	50,000	75,000	60,000	100,000	100,000	100,000	100,000	100,000
	Total:	-	-	50,000	75,000	60,000	100,000	100,000	100,000	100,000	100,000

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

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

100W Mercury Vapor Alley Light Fixture



40W LED Alley Light Fixture



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

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

In In 2019 and 2020, 2,500 residential low level street lights were replaced with new LED lights. In 2023 the Village awarded a construction contract to replace the 1,050 alley lights with new LED dark sky compliant fixtures. Work is anticipated to be completed in the fall of 2023. Based on current ComEd grant programs, the Village anticipates receiving a rebate of approximately $90,000 once all of the alley fixtures are installed in 2023. This project was originally budgeted using Sustainability Funds, but due to lack of available funds in the Sustainability Fund, the project is being financed with the Capital Improvement Fund since the alley lights are at at end of their existing service life and the Village will receive approximately $90,000 in revenues to offset these expenses. This project aligns with Climate Action Plan Goals PE03 to reduce light pollution as it features dark sky fixtures.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Grant Revenue	3095.43780.101.431400			90,000	90,000	105,000					
Aggregation Renewable Energy Fee	2310.41020.101.441485		467	-	-		-	-	-	-	-
Main Capital Fund Revenues	Various		951	225,000	665,777	645,486	-	-	-	-	-
	Total:		1,418	315,000	755,777	750,486	-	-	-	-	-
Expenditures											
Construction	2310.41020.101.570954		467	-	-		-	-	-	-	-
Construction	3095.43780.101.570954		951	225,000	665,777	645,486	-	-	-	-	-
	Total:	-	1,418	225,000	665,777	645,486	-	-	-	-	-

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

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

Induction Cobra Head Streetlight 250 / 400 W Metal Halide 125/185W LED Light Fixture







Description:

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

Justification:

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

Current Status:

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

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Grant Revenue	3095.43780.101.431400						-	150,000	150,000	150,000	150,000
Main Capital Fund Revenues	Various							750,000	750,000	-	-
	Total:		-				25,000	900,000	900,000	150,000	150,000
Expenditures											
Construction	3095.43780.101.570954						25,000	750,000	750,000	-	-
	Total:	-		-			25,000	750,000	750,000	-	-

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

Project: Thermoplastic Striping

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: Medium

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







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

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

This program was previously done every other year. Public Works would like to start doing this every year to upgrade pavement marking for the safety of pedestrians and drivers. The scope of the work to be performed in 2023 includes crosswalks and stop bars near school areas and restriping Jackson and Ridgeland Ave.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	49,294		50,000	50,000	130,000	50,000	50,000	50,000	50,000	50,000
	Total:	49,294		50,000	50,000	130,000	50,000	50,000	50,000	50,000	50,000
Expenditures											
Construction	3095.43780.101.570951	49,294		50,000	50,000	130,000	50,000	50,000	50,000	50,000	50,000
	Total:	49,294	-	50,000	50,000	130,000	50,000	50,000	50,000	50,000	50,000

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

Project: Traffic Calming Improvements

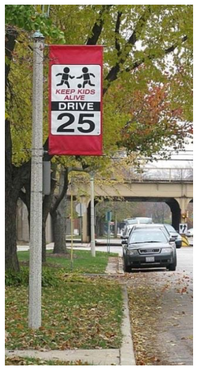
General Priority Code: C

Climate Priority Code: Medium

General Category: Infrastructure Improvements

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













Description:

Purchase and installation of traffic control devices, signs, banners and larger improvements to slow or calm traffic and improve safety. Traffic calming improvements are installed at locations based on resident requests and petition processes to reduce speeds and increase safety. Improvements consist of a variety of treatments including alley speed bumps, pedestrian crossing signs, traffic islands, stanchions for creating temporary diverters and islands, etc. Traffic calming also includes the installation of rapid rectangular flashing beacons and pedestrian activated blinking crosswalk signage for improving the safety of pedestrians on busy streets. Staff is proposing installing these at higher volume pedestrian crossings, near schools and parks, where vulnerable populations (children or elderly) have to cross major streets.

Justification:

Traffic calming improvements that are not as expensive or have less of an impact to the overall character of a neighborhood are typically installed based on requests if they are justified. Larger more costly improvements are done via petition processes and traffic studies to warrant their installation. Special Service Areas may be used to fund permanent installations for larger improvements and would be budgeted for in the following year. The project aligns with Climate Action Goals VT01-2 and VT06 to improve pedestrian safety at crossings, reduce traffic collisions with pedestrians, and allow residents to request calming improvements similar to the Slow Streets Program. Staff will also pursue funding opportunities to conduct an accessibility review and include necessary improvements to meet current ADA requirements at requested locations to incorporate Climate Action Goal VT08.

Current Status:

This is an annual program for calming traffic and implementing recommendations for traffic calming from the Village Board based on resident petitions and recommendations from staff. In 2023 numerous traffic calming improvements were installed as part of the resurfacing of various streets project and funds are shown on that CIP sheet. The FY2024 Budget include funds for traffic calming improvements as recommended by staff and as approved by the Board through the traffic calming petition process. There are currently 9 traffic calming items (based on 14 petitions) that are waiting to be processed by the Transportation Commission and Village Board. The 2024 Budget includes funds based on an estimated cost of approximately $25,000 for implementing recommended improvements per traffic calming item being reviewed. In 2025 additional funds are shown for implementation of recommendations from the Vision Zero Plan. In 2023 the Village hired CivilTech to oversee the petition process and funds are included in the General Fund for these services.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund		-	-	100,000	175,000	175,000	50,000	50,000	50,000	50,000	50,000
Main Capital Fund Revenues	Various	-	33,935	75,000	21,582	21,582	255,000	280,000	180,000	130,000	80,000
	Total:	-	33,935	175,000	196,582	196,582	305,000	330,000	230,000	180,000	130,000
Expenditures											
Consultant Support for TC petitions	1001.43700.723.530667	-	-	100,000	175,000	175,000	50,000	50,000	50,000	50,000	50,000
Purchase of Speed Radar Signs	3095.43780.101.570955	-	32,080	-	21,582	21,582	-	-	-	-	-
Construction - Petition & Staff recommendations	3095.43780.101.570955	-	-	70,000	-	-	250,000	25,000	25,000	25,000	25,000
Construction - Vision Zero Implementation	3095.43780.101.570955	-	-	-	-	-	-	250,000	150,000	100,000	50,000
Construction Misc.	3095.43780.101.570955	-	1,855	5,000	-	-	5,000	5,000	5,000	5,000	5,000
	Total:	-	33,935	175,000	196,582	196,582	305,000	330,000	230,000	180,000	130,000

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

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







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

Some of the existing traffic control equipment is obsolete and must be replaced. Existing vehicle detection equipment (traffic loops) have been repaired and will need work only as needed. The current priority is to focus on replacement of older control cabinets and installing Uninterrupted Power Supplies (UPS), which is a battery backup, on some of the more problematic traffic control cabinets that experience frequent power outages. This will keep the traffic signals operational during power outages. Many of the older pedestrian crossing push buttons need to be replaced in the future. Replacement traffic controller computers are approximately $5,000, new cabinets are approximately $25,000-$30,000, traffic detector loops are approximately $2,500 each and upgrading pedestrian push buttons can cost approximately $15,000 per intersection. Uninterrupted Power Supplies (UPS) are approximately $8,000 per intersection.

This project is proposed to continue through 2028. The current work proposed is the purchase of 84 Batteries and harnesses for Uninterrrupted Power Supplies (UPS) on various intersections. Work to be done in-house. The various traffic cabints are also due for 18 MMUS replacement units. This work would also be in-house. Traffic cabinet improvements align with the Climate Action Plan Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	20,000		45,000	45,000	45,000	60,000	65,000	75,000	80,000	90,000
	Total:	20,000		45,000	45,000	45,000	60,000	65,000	75,000	80,000	90,000
Expenditures											
Construction	3095-43780-101-570971	20,000		45,000	45,000	45,000	60,000	65,000	75,000	80,000	90,000
	Total:	20,000	-	45,000	45,000	45,000	60,000	65,000	75,000	80,000	90,000

S

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

Project: Viaduct Lighting

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A









Description:

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

Justification:

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

Current Status:

Work in 2023 is being deferred to 2024 due to other priorities.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various		-	25,000	25,000	-	50,000	25,000	25,000	25,000	25,000
	Total:		-	25,000	25,000	-	50,000	25,000	25,000	25,000	25,000
Expenditures											
Construction	3095.43780.101.570954		-	25,000	25,000	-	50,000	25,000	25,000	25,000	25,000
	Total:	-	-	25,000	25,000	-	50,000	25,000	25,000	25,000	25,000

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

Project: Vision Zero Plan

General Priority Code: .A

General Category: Infrastructure Improvements

Climate Priority Code: Medium

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







Description:

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

Justification:

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

Current Status:

The Village was awarded a State Research and Planning grant of $120,000 to develop a Vision Zero Plan. The Village awarded an agreement with Sam Schwartz in May of 2023 for $187,620 for creating the plan. Work started in late July of 2023 and will continue until the fall of 2024. The Village will pay for the work and be reimbursed by the State up to $120,000.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	30,000	30,000	75,000	112,620	-	-	-	-
Grant Revenue	3095.43780.752.431400	-	-	120,000	120,000	60,000	60,000	-	-	-	-
	Total:	-	-	150,000	150,000	135,000	172,620	-	-	-	-
Expenditures											
External Support to Develop Plan	3095-43780-101-530667	-	-	150,000	150,000	75,000	112,620	-	-	-	-
	Total:	-	-	150,000	150,000	75,000	112,620	-	-	-	-

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

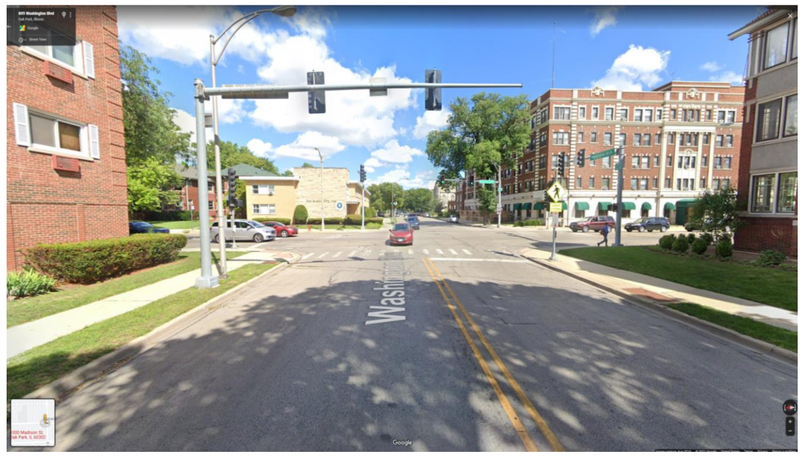
Project: Washington and Oak Park Ave Intersection Improvements

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: Low

Climate Impact Areas(s): Improve Air Quality



Description:

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

Justification:

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

Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	40,000	40,000	-	40,000	550,000	550,000	-	-
	Total:	-	-	40,000	40,000	-	40,000	550,000	550,000	-	-
Expenditures											
Design	3095.43780.101.570971	-	-	-	-	-	-	175,000	-	-	-
ROW Acquisition	3095.43780.101.570971	-	-	-	-	-	-	60,000	-	-	-
Construction	3095.43780.101.570971	-	-	40,000	40,000	-	40,000	-	500,000	-	-
Construction Engineering	3095.43780.101.570971	-	-	-	-	-	-	-	50,000	-	-
	Total:	-	-	40,000	40,000	-	40,000	235,000	550,000	-	-

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

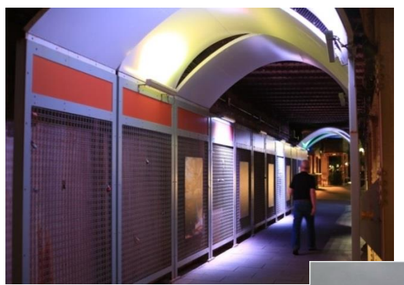
Project: Old IDOT Projects - Various

Priority Code: N/A

Category: Infrastructure Improvements

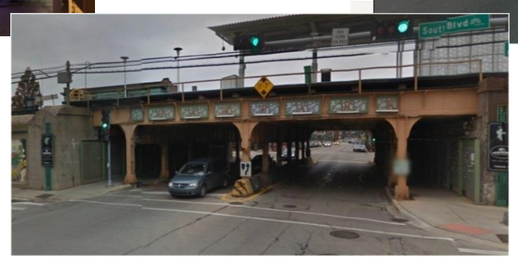
Climate Priority Code: None

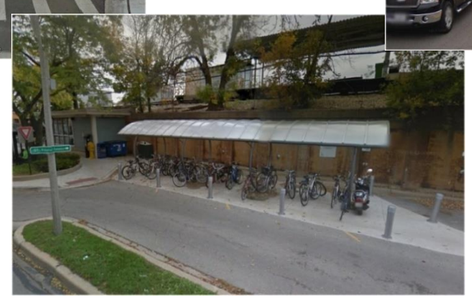
Impact Areas(s): N/A.











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

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

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	-	29,459	29,459	4,435	-	-	-	-	-
	Total:	-	-	29,459	29,459	4,435	-	-	-	-	-
Expenditures											
2014 IDOT Traffic Signal Controller Upgrades	3095.43780.101.570966			29,459	29,459	4,435	-	-	-	-	-
	Total:	-	-	29,459	29,459	4,435	-	-	-	-	-

Village of Oak Park
Capital Improvement Fund Summary
2024-2028

Madison St. TIF Fund (2072)									Amended	Year End					
					Priority	Actuals		Budget	Budget	Estimate	Recommended Budget				
Capital Project	Fund	Dept	Prgm	Account	Code	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Madison St. Resurfacing and Road Diet	2072	41300	101	570707	N/A	208,222					-	-	-	-	-
Madison St. Redevelopment and Streetscaping	2072	41300	101	570707	A	-					-	-	-	-	-
Madison St. Redevelopment and Streetscaping	2072	41300	101	570698	A	889,658	557,069		1,359,544	-	15,764	-	-	-	-
Lexington Development	2072	41300	101	570698	N/A	821			9,179		-	-	-	-	-
TOTAL:						1,098,701	557,069	-	1,368,723	-	15,764	-	-	-	-

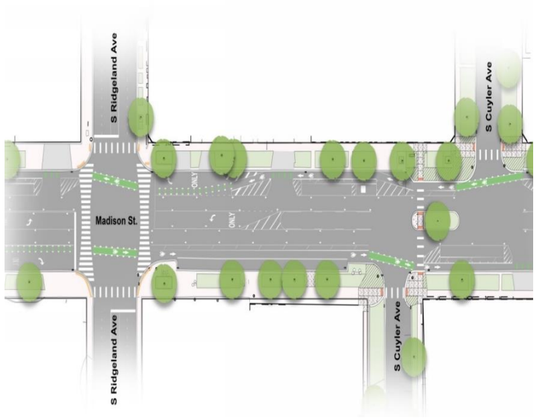
Priority Scale
A= Essential and Immediate Need
B= Essential, but may be delayed
C= Optional but beneficial to the Village through increased productivity, safety, etc.
D= Optional but beneficial to the Village in social, cultural or aesthetic ways
F= Future project, no 2024 expenditures
N/A= Project Complete, no 2024 or future expenditures

Village of Oak Park
Madison TIF Fund Project Sheet
2024 - 2028

Project: Madison Street Resurfacing and Road Diet

Priority Code: N/A

Category: Infrastructure Improvements





Description:

Work includes the resurfacing of Madison Street from Harlem Avenue to Oak Park Avenue and from East Avenue to Austin Boulevard as well as pavement markings to create a road diet for the entire length of Madison Street from Harlem Avenue to Austin Boulevard. Streetscaping and redevelopment work from Oak Park to East Ave according to the RDA will be completed under a separate project and is shown on a separate sheet. The street resurfacing and road diet project includes spot safety improvements at Kenilworth Avenue, Scoville, Cuyler, Humphrey, and other intersection crossings as well as sewer rehabilitation with lining and small sections of sewer main replacement. A separate project to implement traffic calming on the parallel streets of Jackson and Washington Boulevards as well as side streets in shown on a separate project sheet.

Justification:

Madison Street was last resurfaced in 2005 and is in need of resurfacing. This project is in alignment with the Village Board's plan for improvement of this corridor.

Current Status:

The Village Board awarded the construction contract for the resurfacing and road diet in November of 2018. In July of 2019 the Village Board approved adding scope to replace deteriorated brick parkways from Humphrey to Austin. Construction was substantially completed in 2019 with punch list work substantially completed in 2020.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
TIF Reserves		208,222		-	-	-	-	-	-	-	-
Misc. Revenues from RUSH Hospital		-		-	-	-	-	-	-	-	-
	Total:	208,222		-	-	-	-	-	-	-	-
Expenditures											
Environmental	2072.41300.101.570707	-		-	-	-	-	-	-	-	-
Design	2072.41300.101.570707	-		-	-	-	-	-	-	-	-
Construction Management	2072.41300.101.570707	-		-	-	-	-	-	-	-	-
Construction (Resurfacing and Road Diet	2072.41300.101.570707	208,222		-	-	-	-	-	-	-	-
	Total:	208,222	-	-	-	-	-	-	-	-	-

Village of Oak Park
Madison TIF Fund Project Sheet
2024 - 2028

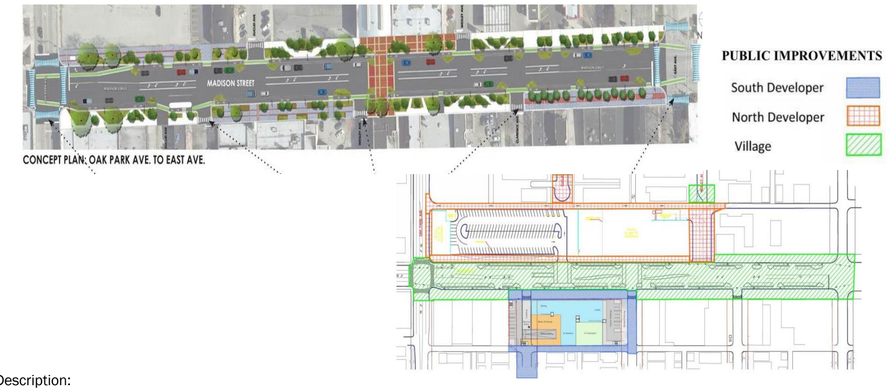
Project: Madison Street Redevelopment and Streetscaping

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: Medium

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





Description:

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

Justification:

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

Current Status:

The Village approved the RDA in December of 2018. The Redico senior living center work was completed in the late summer of 2022. Pete's Fresh Market is currently having utility relocation work occurring with plans to start foundations in the fall of 2023 for an anticipated opening in the fall of 2024. The State approved the grant agreement for the $1,250,000 in DCEO funds in the summer of 2023 and the State awarded an additional $600,000 in DCEO funds for 2024 as part of the 2024 State Budget. The streetscape project was bid and scheduled for award in October 2023. The Village Streetscape project has a construction cost of $7,124,631 and a construction management cost of $512,926. Construction is planned for late 2023 and ending in October 2024. Costs for CIP Fund for Streetscape also include $274,692 for Pete's reimbursement per RDA and $203,682 for Redico reimbursement per approved agreement from June 2022.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	450,000	668,965	-	693,995	-	-	-	
TIF Reserves		889,658	557,069	-	1,359,544	1,359,544	15,764	-	-	-	
Main Capital Fund Revenues	Various	-	261,593	3,550,000	4,411,170	192,754	4,693,170	-	-	-	
DCEO State Grant Revenue	3095.43780.101.431400	-	-	1,250,000	1,250,000	-	1,850,000	-	-	-	
5040 Fund Revenues	5040.43730.101.444401	-	-	975,000	1,200,000	800,000	1,575,084	-	-	-	
	Total:	889,658	818,662	6,225,000	8,889,679	2,352,298	8,828,013	-	-	-	
Expenditures											
Streetscape Design	2072.41300.101.570698	38,223	108,722	-	-	-	-	-	-	-	
Development Incentives & Environmenta	2072.41300.101.570698	280,753	403,977	-	1,359,544	1,359,544	15,764	-	-	-	
Private Utility Relocation (ATT, ComEd, Et	2072.41300.101.570698	570,682	44,370	-	-	-	-	-	-	-	
Construction (Streetscape)-REBUILD	3040.43780.101.570951	-		450,000	668,965	-	693,995	-	-	-	
Streetscape Design Review	3095.43780.101.530667	-		-	-	12,000	-	-	-	-	
Streetscape Design	3095.43780.101.570706	-	57,911	-	4,623	30,754	-	-	-	-	
Development Incentives & Environmenta	3095.43780.101.570959	-	203,682	-	-	-	274,692	-	-	-	
Construction Management (Streetscape)	3095.43780.101.570959	-		350,000	350,000	25,000	325,000	-	-	-	
Construction (Streetscape)	3095.43780.101.570959	-		3,200,000	4,056,547	125,000	4,093,478	-	-	-	
Construction Management (Water)	5040.43730.777.570707	-		75,000	75,000	50,000	87,000	-	-	-	
Construction (Water)	5040.43730.777.570707	-		900,000	1,125,000	750,000	1,115,276	-	-	-	
Construction Management (Sewer)	5040.43750.781.570707	-		-	-	-	25,926	-	-	-	
Construction (Sewer)	5040.43750.781.570707	-		-	-	-	346,882	-	-	-	
	Total:	889,658	818,662	4,975,000	7,639,679	2,352,298	6,978,013	-	-	-	-

Village of Oak Park
Madison TIF Fund Project Sheet
2024 - 2028

Project: Lexington Development | Priority Code: N/A | Category: Infrastructure Improvements





Description:

The project involves the environmental remediation work at the Lexington Development site associated with a former dry cleaners as the Village is responsible for the environmental remediation costs per the Redevelopment Agreement and Environmental Remediation Agreement.

Justification:

To improve the safety and appearance of the Madison Street business district and to encourage development.

Current Status:

Environmental remediation work is complete with final closeout with the IEPA still pending.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
TIF Reserves		821	-	-	9,179	9,179	-	-	-	-	-
	Total:	821		-	9,179	9,179	-	-	-	-	-
Expenditures											
Environmental Remediation	2072.41300.101.570698	821	-	-	9,179	9,179	-	-	-	-	-
	Total:	821	-	-	9,179	9,179	-	-	-	-	-

Village of Oak Park

CDBG Infrastructure Fund Summary

2024 - 2028

CDBG Infrastructure Fund (2083) Project	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Recommended Budget FY 2024	Recommended Budget FY 2025	Recommended Budget FY 2026	Recommended Budget FY 2027	Recommended Budget FY 2028
Alley Improvements	2083	46201	101	583657	A			408,509	400,000	400,000	-	700,000	375,000	200,000	200,000	200,000
Forest and Ontario - Traffic Calming & Landscaping	2083	46201	101	583651	N/A				155,555	155,555						
Resurfacing of Various Streets and Parking Lots	2083	46201	101	583651	A		374,880	381,125	384,843	195,385	106,385	-				
Sidewalk Replacement	2083	46201	101	583656	A		199,358	64,971	225,000	525,639	524,509	600,000	250,000	250,000	250,000	250,000
Lead Water Service Replacement- Private	2083	46201	101	583655	A		35,323		50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
North Marion Streetscape	2083	46201	668	583651	B								200,000			
Ridgeland Ave. Resurfacing	2083	46201	668	583651	A				-	-				75,000		
Water & Sewer Main Improvements- Kenilworth	2083	46201	101	583659	N/A			86,951	-	-						
Community Restroom	2083	46201	101	583653	N/A				225,000	225,000						
TOTAL:							609,561	941,556	1,440,398	1,601,579	730,894	1,400,000	925,000	625,000	550,000	550,000

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 2024 expenditures
N/A= Project Complete, no 2024 or future expenditures

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

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

Project: Alley Improvements

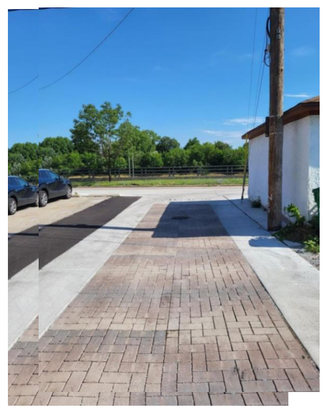
Priority Code: A

Category: Infrastructure Improvements

Climate Priority Code: Low

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







Description:

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

Justification:

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

Current Status:

The 2020 and 2021 Alley project was canceled due to budget impacts from COVID-19. The 2022 project included a $475,000 grant from MWRD for four green alleys. Alley pavements were re-evaluated in 2022 and updated condition scores are being used to determine future alley replacement priorities. In 2023 CDBG funds were removed from the alley project and the 3 alley segments deferred until 2024 due to HUD requirements and CDBG funds were increased in 2024 to account for this. The Village received MWRD funding for constructing 4 green alleys in 2024. Costs related to the construction of the green alleys are shown in the CIP Fund account for sustainability. The 2024 alley project also includes the replacement of the parking lot and pavements adjacent to the North Fire Station (Station 2) since the adjacent alleys are being replaced. Costs for the Fire Station Parking Lot are shown in the CIP Building Improvement Fund sheet for this project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer from Debt Service	3095.41300.101.491425	-	1,113,472	2,185,800	2,241,304	2,222,748	2,529,000	2,394,000	2,488,000	2,496,000	2,600,000
Main Capital Fund Revenues	Various	2,100	-	-	-	-	-	-	-	-	-
CDBG Grant Revenue	2083.46201.101.431400	-	408,509	400,000	-	-	700,000	375,000	200,000	200,000	200,000
Misc. Revenue - Focus Development	3095.43700.101.441462	-	-	60,000	-		60,000	-	-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	-	465,463	-	-	-	280,000	-	-	-	-
	Total:	2,100	1,987,444	2,645,800	2,241,304	2,222,748	3,569,000	2,769,000	2,688,000	2,696,000	2,800,000
Expenditures											
Construction (CDBG)	2083.46201.101.583657	-	408,509	400,000	-	-	700,000	375,000	200,000	200,000	200,000
Design (Phase I-II)	3095.43780.101.530667	2,100	14,912	-	24,727	22,569	-	-	-	-	-
Construction (CIP Alley)	3095.43780.101.570964	-	850,513	1,810,000	1,810,000	1,862,024	1,400,000	2,000,000	2,100,000	2,100,000	2,200,000
Construction Management	3095.43780.101.570964	-	138,148	182,800	182,800	156,510	224,000	190,000	184,000	184,000	185,000
Design (Phase I-II)	3095.43780.101.570964	-	104,764	178,000	208,777	161,815	190,000	184,000	184,000	192,000	195,000
Environmental & Geotechnical	3095.43780.101.570964	-	5,135	15,000	15,000	19,830	15,000	20,000	20,000	20,000	20,000
Design - Sustainability	3095.43780.200.570964	-	-	-	-	-	-	-	-	-	-
Construction - Sustainability	3095.43780.200.570964	-	-	-	-	-	700,000	-	-	-	-
	Total:	2,100	1,521,981	2,585,800	2,241,304	2,222,748	3,229,000	2,769,000	2,688,000	2,696,000	2,800,000

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2024 - 2028

Project: Forest and Ontario - Traffic Calming & Landscaping

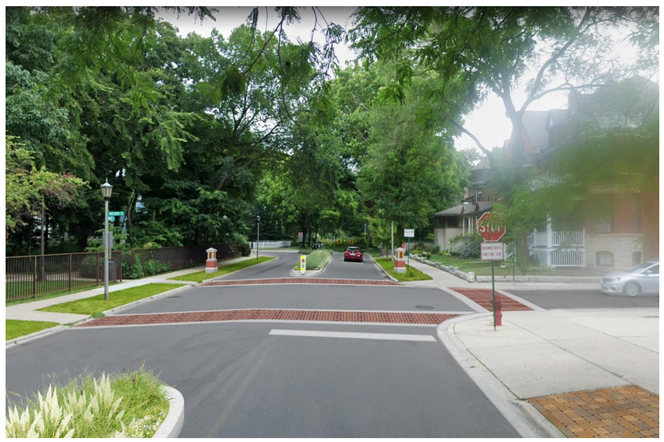
Priority Code: N/A

Category: Infrastructure Improvements

Climate Priority Code: Medium

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





Description:

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

Justification:

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

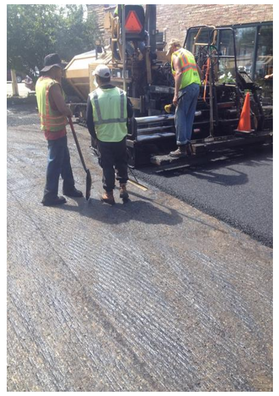
Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	-	155,555	-	-	-	-	-	-	-
Main Capital Fund Revenues	Various	6,403	36,544	488,000	1,078,254	1,078,254	-	-	-	-	-
Albion Revenue	3095.43700.101.441462	-	-	-	-	-	-	-	-	-	-
	Total:	6,403	36,544	643,555	1,078,254	1,078,254	-	-	-	-	-
Expenditures											
Construction (CDBG)	2083.46201.101.583651	-		155,555	-	-	-	-	-	-	-
Design (Phase I-II)	3095.43780.101.570955	6,403	36,544	-	3,754	3,754	-	-	-	-	-
Construction	3095.43780.101.570951	-	-	-	233,166	233,166	-	-	-	-	-
Construction	3095.43780.101.570955	-		488,000	841,334	841,334	-	-	-	-	-
	Total:	6,403	36,544	643,555	1,078,254	1,078,254	-	-	-	-	-

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2024 - 2028

Project:	Resurfacing of Various Streets and Parking Lots	Priority Code:	A	Category:	Infrastructure Improvements
		Climate Priority Code:	Medium	Impact Areas(s):	Shift from Personal Vehicles to Active Transportation and Transit





Description:

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

Justification:

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

Current Status:

In 2020 and 2021 there was minimal street resurfacing due to reduced budgets associated with COVID. The 2022 project includes using $1.75M in State DCEO grant funds and work was completed in the summer of 2023 due to material delays and labor strikes in 2022. In 2023 and going forward CDBG funds have been removed from this project due to HUD requirements for environmental reviews. Due to loss of approximately $400,000 in CDBG funding and increased construction costs, 2025 and future years' budgets have been increased beyond the previous amount of $2M for local street resurfacing in order to maintain the condition of the roads.

					Amended	Year End					
		Actuals		Budget	Budget	Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	374,880	381,125	384,843	195,385	106,385	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	208,887	341,163	-	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	-	17,100	10,083	79,283	71,283	-	-	-	-	-
Main Capital Fund Revenues	Various	60,240	1,312,585	2,295,000	4,368,924	2,455,581	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	1,750,000	-	-	-	-	-
Grant Revenues (Reimbursement State Funded Project 2014)		-	60,000	-	-	-	-	-	-	-	-
	Total:	435,120	1,770,810	2,689,926	4,852,479	4,724,412	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000
Expenditures											
Construction (CDBG)	2083.46201.668.583651	374,880	381,125	384,843	195,385	106,385	-	-	-	-	-
Surveying	3095.43780.101.570706	-	-	40,000	40,000	-	-	-	-	-	-
Construction Engineering	3095.43780.101.570706	24,964		-	-	-	-	-	-	-	-
Design	3095.43780.101.570951	-	124,000	-		-	-	315,000	315,000	315,000	315,000
Construction Engineering	3095.43780.101.570951	-	90,579	180,000	216,531	254,404	180,000	225,000	225,000	225,000	225,000
Construction (Resurfacing)	3095.43780.101.570951	35,276	1,092,306	2,000,000	3,726,393	3,565,177	2,000,000	2,750,000	2,750,000	2,750,000	2,750,000
Construction (Traffic Calming)	3095.43780.101.570955	-	5,700	75,000	386,000	386,000		-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	208,887	193,887	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	-	-	-	147,276	-	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	-	17,100	10,083	79,283	71,283	-	-	-	-	-
	Total:	435,120	1,710,810	2,689,926	4,852,479	4,724,412	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000

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

Project: Sidewalk Replacement

Priority Code: A

Category: Infrastructure Improvements

Climate Priority Code: Medium

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







Description:

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

Justification:

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

Current Status:

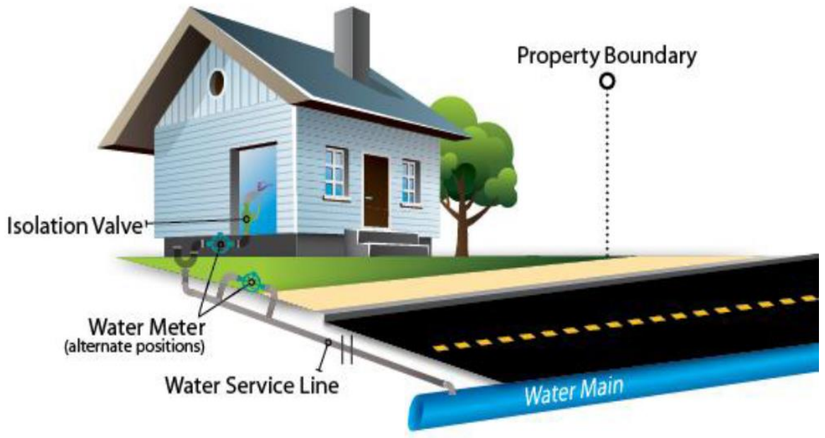
The 2022 sidewalk project was primarily constructed in the late spring of 2023 due to concrete shortages. The 2023 sidewalk project is planned for construction in the fall of 2023 and focuses on sidewalks along the east-west streets in the south half of the Village. The 2024 project will address the remaining east-west sidewalks needing replacement in the south half of the Village as there are more locations than could be completed with the 2023 CDBG budget along with north-south sidewalks generally in the SW quarter of the Village.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Balance	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	199,358	64,971	225,000	525,639	524,509	600,000	250,000	250,000	250,000	250,000
Misc Revenues (50/50 program)	3095.43700.822.440474	1,290									
Main Capital Fund Revenues	Various	18,724	-	25,000	100,000	99,986	75,000	50,000	50,000	50,000	50,000
	Total:	219,372	64,971	250,000	625,639	624,495	675,000	300,000	300,000	300,000	300,000
Expenditures											
Construction CDBG	2083.46201.101.583656	199,358	64,971	225,000	525,639	524,509	600,000	250,000	250,000	250,000	250,000
Construction CIP Sidewalk	3095.43780.101.570953	18,724	-	25,000	100,000	99,986	75,000	50,000	50,000	50,000	50,000
	Total:	218,082	64,971	250,000	625,639	624,495	675,000	300,000	300,000	300,000	300,000

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2024 - 2028

Project:	Lead Water Service Replacement Program Private Side	Priority Code:	A	Category:	Infrastructure Improvements
		Climate Priority Code	None	Climate Impact Areas	N/A





Description:

Illinois law requires communities water suppliers to establish a program to remove lead water services (both public side and private side) from the water system over a period of time. This program funds the private side lead water service replacement for income qualified properties in situations where the Village would already be replacing the public side of the service as part of a separate project.

Justification:

The State does not want income to be a barrier to prevent replacement of lead service lines. This program addresses this requirement form services where the public side is already being replaced as part of a separate project.

Current Status:

A construction contract is anticipated to be awarded in the fall of 2023 to replace private side water services for income qualified properties using CDBG funds. Depending on bids received costs can range from $7,500 to $12,500 for the work to replace the private side water service per property under this program.

			Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number		FY 2021	FY 2022	FY 2023	FY2023	FY 2023	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400		35,323	-	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Water/Sewer Operating Revenues	5040.43730.101.444401		-		-	-		-	-	-	-	-
		Total:	35,323	-	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Expenditures												
Construction (CDBG)	2083.46201.101.583655		35,323	-	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Construction	5040.43730.777.570707		-		-	-		-	-	-	-	-
		Total:	35,323	-	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2024 - 2028

Project: North Marion Street Streetscape

Priority Code: B

Category: Infrastructure Improvements

Climate Priority Code: Medium

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





Entry Feature Concept at Marion and Holley Court Garage

Description:

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

Justification:

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

Current Status:

Engineering design is substantially complete. The project is currently planned for construction in 2025 to avoid major impacts to parking in DTOP since Lot 10 is planned for replacement in 2024.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	-	-	-	200,000	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	-	18,946	-	5,331	5,331	-	1,225,000	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	100,000	-	-	-
	Total:	-	18,946	-	5,331	5,331	-	1,525,000	-	-	-
Expenditures											
Construction (CDBG)	2083.46201.668.583651	-	-	-	-	-	-	200,000	-	-	-
Design (Lighting and Electrical)	3095.43780.101.530667	-	18,946	-	5,331	5,331	-	-	-	-	-
Construction Management	3095.43780.101.570959	-	-	-	-	-	-	125,000	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	-	1,100,000	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	-	100,000	-	-	-
	Total:	-	18,946	-	5,331	5,331	-	1,525,000	-	-	-

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2024 - 2028

Ridgeland Avenue Resurfacing	Priority Code:	A	Category:	Infrastructure Improvements



Description:

This project includes the resurfacing of Ridgeland Avenue from Augusta Street to North Avenue, sidewalk corner ramp improvements to meet current ADA requirements using CDBG funds, a bike & ped activated flashing beacon and crossing enhancements at Lemoyne, and traffic signal modernization of the existing older signal at the Division Street intersection. Ridgeland Avenue is an unmarked State highway from Roosevelt Road to Augusta Street. The Village received a grant of $944,000 for construction and $140,000 for construction engineering of Federal Surface Transportation Program (STP) funds for the resurfacing of Ridgeland from Augusta to North Ave. The STP funds will cover 80% of the costs for eligible items with MFT funds being used to fund 10% of the construction costs. Design is locally funded to avoid delays with IDOT. Construction costs are estimated at $1,450,000 ($944,000 fed STP, $253,000 MFT, $178,000 CIP, and $75,000 CDBG) and the State will pay for construction and invoice the Village for the MFT and local share. The Village will pay for construction engineering and be reimbursed by the State for 80% of the costs.

Justification:

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

Current Status:

Construction is planned for 2026. Design work will start in 2024 since the project will be administered by IDOT because of the federal funding.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	-	-	-	-	75,000	-	-
MFT Revenues	2038.41300.101.435480	-	-	-	-	-	-		253,000	-	-
Grant Revenue	3095.43780.101.431400	-	-	-	-	-	-		140,000	-	-
Main Capital Fund Revenues	Various	-	-	-	-	-	100,000	100,000	353,000	-	-
Transfer from Debt Service	3095.41300.101.491425	-	-	-	-	-	-	-	-	-	-
	Total:	-	-	-	-	-	100,000	100,000	821,000	-	-
Expenditures											
Construction (MFT)	2038.43780.101.570951	-	-	-	-	-	-		253,000	-	-
Construction (CDBG)	2083.46201.668.583651	-	-	-	-	-	-		75,000	-	-
Design	3095.43780.101.570706	-	-	-	-	-	100,000	100,000	-	-	-
Construction Management	3095.43780.101.570951	-	-	-	-	-	-		175,000	-	-
Construction	3095.43780.101.570951	-	-	-	-	-	-		178,000	-	-
	Total:	-	-	-	-	-	100,000	100,000	681,000	-	-

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2024 - 2028

Project: Water and Sewer Main Improvements -Kenilworth | Priority Code: N/A | Category: Infrastructure Improvements





Description:

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

Justification:

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

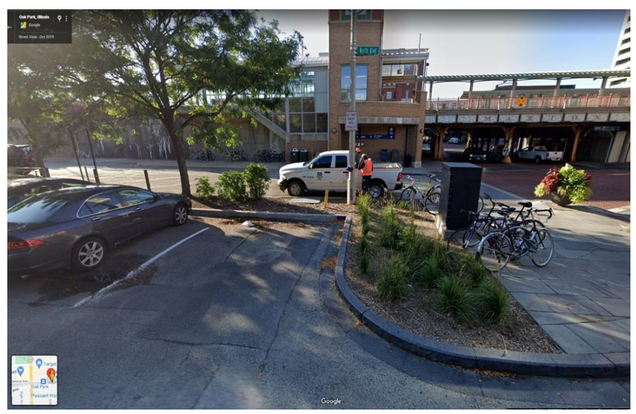
Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY2023	FY 2023	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	86,951	-	-	-	-	-	-	-	-
Water/Sewer Operating Revenues	5040.43730.101.444401	3,150	474,371	-	34,288	1,725	-	-	-	-	-
	Total:	3,150	561,322	-	34,288	1,725	-	-	-	-	-
Expenditures											
Construction (CDBG)	2083.46201.101.583659	-	86,951	-	-	-	-	-	-	-	-
Design and Construction Eng.	5040.43750.781.570707	3,150	39,062	-	6,432	1,525	-	-	-	-	-
Construction	5040.43750.781.570707	-	435,309	-	27,856	200	-	-	-	-	-
	Total:	3,150	561,322	-	34,288	1,725	-	-	-	-	-

Village of Oak Park
Community Development Block Grant Fund Project Sheet
2024 - 2028

Project: Community Restroom | Priority Code: N/A | Category: Infrastructure Improvements





Description:

This project includes the addition of a community restroom in the downtown Oak Park area, census tract 8123.01 Block 2.

Justification:

The goal of the community restroom is to provide individuals access to a safe, clean restroom while in the Oak Park community. The initiative of having a community restroom has been raised over the last five years through the Oak Park Coalition to End Homelessness when there is limited access to restrooms due to seasonal operations. Access to restrooms became more limited during the COVID-19 Pandemic when businesses and public organizations were closed and did not allow individuals access to restrooms. Access to a restroom from a community and tourist standpoint is a benefit to public health. This will reduce the strain on private, local businesses to allow access to restrooms. The community restroom will impact all Village of Park residents and guests. This restroom will offer 24/7 access to a public facility, including a changing table, ADA compliances, and a sharp object discard.

Current Status:

This Village bid this project in the winter of 2023 and received two bids with the low bid of $468,848. Since the cost of the project greatly exceeded the budget, the project has been canceled.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY2023	FY 2023	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	Various	-	1,880	-	-	1,725	-	-	-	-	-
CDBG Grant Revenue	2083.46201.101.583653	-	-	225,000	225,000			-	-	-	-
	Total:	-	1,880	225,000	225,000	1,725	-	-	-	-	-
Expenditures											
Design	3095.43780.101.570706	-	1,880	-	-	1,725	-	-	-	-	-
Construction (CDBG)	2083.46201.101.583653	-	-	75,000	75,000	-	-	-	-	-	-
Unit	2083.46201.101.583653	-	-	150,000	150,000	-		-	-	-	-
	Total:	-	1,880	225,000	225,000	1,725	-	-	-	-	-

SUSTAINABILITY FUND #2310

EXECUTIVE SUMMARY

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

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

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

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

Beginning Audited Fund Balance 1/1/23	2,517,456	
2023 Projected Surplus (Deficit)	(90,180)	
Ending Projected Fund Balance 12/31/23	2,427,276	
Estimated Fund Balance 1/1/24		2,427,276
2024 Budgeted Surplus (Deficit)		(855,395)
Ending Estimated Fund Balance 12/31/24		1,571,881

Village of Oak Park
Sustainability Fund Capital Outlay Summary
FY2024 - FY2028

Sustainability Fund (2310) Project	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Energy Efficiency Grants Programs	2310	41020	101	570668	A	High	-	244,427	170,000	175,573	105,000	-	-	-	-	-
Energy & Climate Resiliency Housing Retrofit Pilot Program	2310	41020	101	570852	F	High	-	-	100,000	100,000	-	-	-	-	-	-
Building Benchmarking Program	2310	41020	101	570852	A	High	-	-	25,000	25,000	-	-	-	-	-	-
Community Building Electrification Program	2310	41020	101	570852	F	High	-	-	100,000	100,000	-	-	-	-	-	-
Community Light Pollution Mitigation Study	2310	41020	101	570859	D	Low	-	-	150,000	150,000	25,000	-	-	-	-	-
TOTAL:							-	244,427	545,000	550,573	130,000	-	-	-	-	-

Priority Scale: General

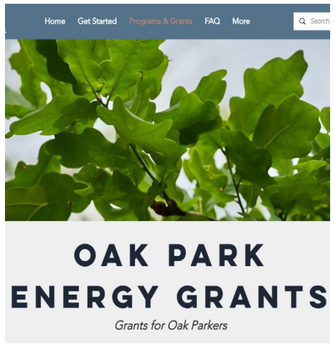
A= Essential and Immediate Need
B= Essential, but may be delayed
C= Optional but beneficial to the Village through increased productivity, safety, etc.
D= Optional but beneficial to the Village in social, cultural or aesthetic ways
F= Future project, no 2024 expenditures
N/A= Project Complete, no 2024 or future expenditures

Priority Scale: Climate & Sustainability

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

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

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



Sustain Oak Park energy info hub

Description:

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

Justification:

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

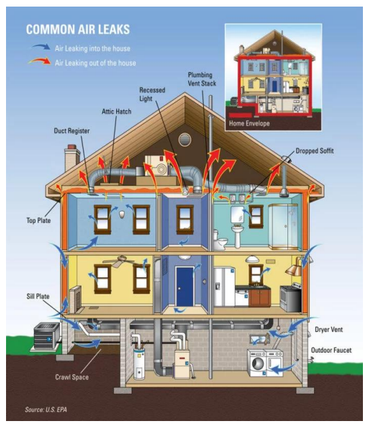
Current Status:

Ongoing.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Sustainability Fund Reserves		-	244,427	170,000	175,573	105,000	-				
Municipal Aggregation Revenue	2310.41020.101.441485	-					-	-	-	-	-
	Total:	-	244,427	170,000	175,573	105,000	-	-	-	-	-
Expenditures											
Energy Cost-Share Grants	2310.41020.101.570668	-	200,000	-	-	-	-	-	-	-	-
LMI Energy Grants	2310.41020.101.570668	-	44,427	170,000	175,573	105,000	-	-	-	-	-
	Total:	-	244,427	170,000	175,573	105,000	-	-	-	-	-

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

Project:	Energy & Climate Resiliency Housing Retrofit Pilot Program	Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Areas(s):	Energy Use in Buildings & Housing; Community Health & Environmental Quality; Extreme Weather & Resiliency



Description:

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

Justification:

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

Current Status:

Project planning phase.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Sustainability Fund Reserves		-	-	100,000	100,000	-	-				
	Total:	-	-	100,000	100,000	-	-	-	-	-	-
Expenditures											
Program Design	2310.41020.101.570852	-	-	100,000	100,000	-	-	-	-	-	-
	Total:	-	-	100,000	100,000	-	-	-	-	-	-

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

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



Description:

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

Justification:

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

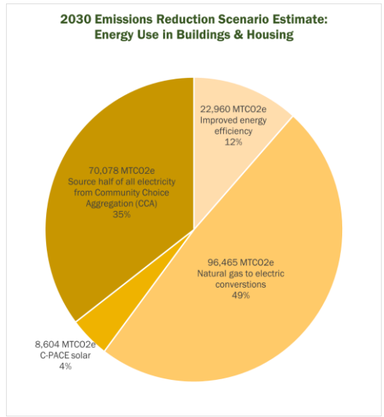
Current Status:

Ongoing

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Transfer from Solid Waste Fund	2310.41300.101.491455	-	-	25,000	25,000	-	-				
	Total:	-	-	25,000	25,000	-	-	-	-	-	-
Expenditures											
Benchmarking Program	2310.41020.101.570852	-	-	25,000	25,000	-	-	-	-	-	-
	Total:	-	-	25,000	25,000	-	-	-	-	-	-

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

Project:	Community Building Electrification Program	Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	High	Climate Impact Areas(s):	Energy Use in Buildings & Housing; Sustainable Economic Development



Description:

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

Justification:

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

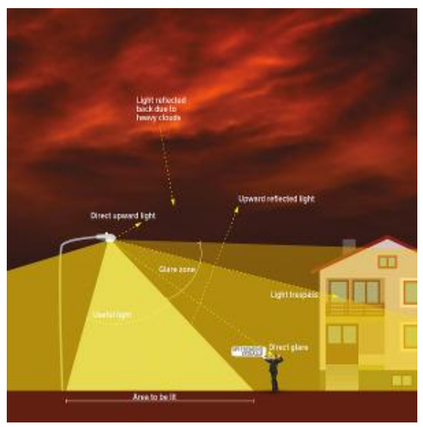
Current Status:

Not started.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Sustainability Fund Revenues/Fund Reserves	Various	-	-	100,000	100,000	-	-				
	Total:	-	-	100,000	100,000	-	-	-	-	-	-
Expenditures											
Program Design	2310.41020.101.570852	-	-	100,000	100,000	-	-	-	-	-	-
	Total:	-	-	100,000	100,000	-	-	-	-	-	-

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

Project:	Community Light Pollution Mitigation Study	Priority Code:	D	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Parks, Plants & Biodiversity



Description:

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

Justification:

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

Current Status:

Ongoing

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Environmental Services (Single Use Bag Fee)	2310.41020.101.445459			75,000	75,000	25,000					
Transfer from Solid Waste Fund	2310.41300.101.491455	-	-	75,000	75,000	25,000	-				
	Total:	-	-	75,000	75,000	25,000	-	-	-	-	-
Expenditures											
Outdoor Light Pollution Assessment	2310.41020.101.570859	-	-	150,000	150,000	25,000	-	-	-	-	-
	Total:	-	-	150,000	150,000	25,000	-	-	-	-	-

BUILDING IMPROVEMENT FUND #3012

Fund Summary

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

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

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

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

BUILDING IMPROVEMENT FUND #3012 OPERATING BUDGET SUMMARY

	2021 Actual	2022 Actual	2023 Budget	Amended 2023 Budgeted	2023 Y/E Estimate	2024 Budget
Grants	20,000		-	-	-	-
Bond Anticipation Note (BAN)	-		-	-	-	-
Transfer from CIP Fund	-	1,700,000	2,500,000	2,500,000	2,500,000	2,100,000
Transfer from Other Funds	-	-	-	-	-	-
Total Revenue	20,000	1,700,000	2,500,000	2,500,000	2,500,000	2,100,000
Capital Outlay	231,555	747,240	2,905,000	3,031,825	1,693,683	2,832,885
Total Expenditures	231,555	747,240	2,905,000	3,031,825	1,693,683	2,832,885
Net Surplus (Deficit)	(211,555)	952,760	(405,000)	(531,825)	806,317	(732,885)
Beginning Audited Fund Balance 1/1/23					818,662	
2023 Projected Surplus (Deficit)					806,317	
Ending Projected Fund Balance 12/31/23					1,624,979	
Estimated Fund Balance 1/1/24						1,624,979
2024 Budgeted Surplus (Deficit)						(732,885)
Ending Estimated Fund Balance 12/31/24						892,094

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

Building Improvement Fund (3012)								Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2024)	Additional Description	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Sta. 1 MEPS and Fire Protection System Repairs	Fire Station 1	3012	43790	101	540673	B	High			25,000	25,000	-	135,000	75,000			
Sta. 1 Renovate Women's Bunk Room Modifications	Fire Station 1	3012	43790	101	540673	N/A	High			240,000	240,000	394,076					
Sta. 1 Replace Men's Showers (2nd floor)	Fire Station 1	3012	43790	101	540673	B	High			10,000	10,000		50,000				
Sta. 1 Replace Rear Concrete Apron	Fire Station 1	3012	43790	101	540673	F	None							55,000			
Sta. 1 Window Replacement	Fire Station 1	3012	43790	101	540673	F	High							35,000			
Sta. 2 Boiler Replacement	Fire Station 2	3012	43790	101	540673	A	None		12,164			25,000	240,000				
Sta. 2 Foundation and Basement Stairs Repairs	Fire Station 2	3012	43790	101	540673	F	None										
Sta. 2 Building Envelope Improvements	Fire Station 2	3012	43790	200	540673	A	High					-	35,000				
Sta. 2 Geothermal System	Fire Station 2	3012	43790	101	540673	N/A				25,000	25,000		-				
Sta. 2 Geothermal System	Fire Station 2	3012	43790	200	540673	N/A	High			350,000	350,000	50,560					
Sta. 2 MEPS an Fire Protection System Repairs	Fire Station 2	3012	43790	101	540673	B	High						35,000				
Sta. 2 Re-asphalt Parking Lot	Fire Station 2	3012	43790	101	540673	A	Low			60,000	60,000		26,000				
Sta. 2 Masonry Repairs	Fire Station 2	3012	43790	101	540673	F	None			-	-				120,000		
* Sta. 2 Egress for Second Floor	Fire Station 2	3012	43790	101	540673	N/A	None			50,000	50,000	82,650					
Sta. 3 Kitchen Renovation	Fire Station 3	3012	43790	101	540673	B	None							300,000			
Sta. 3 Masonry Repairs	Fire Station 3	3012	43790	101	540673	F	None									215,000	
Sta. 3 MEPS and Fire Protection System Repairs	Fire Station 3	3012	43790	101	540673	F	High							310,000			
Sta. 3 Restroom, Locker Room and Bunk Room Renovations	Fire Station 3	3012	43790	101	540673	N/A	None		644,067								
Sta. 3 Roof Repairs	Fire Station 3	3012	43790	101	540673	N/A	High			200,000	200,000	204,299					
Safety and Security Improvements	Multi Modal Station	3012	43790	101	540673	N/A	None			45,000	45,000						
Transit Station Improvements	Multi Modal Station	3012	43790	101	540673	F	High			150,000	150,000			1,090,000	500,000		
Property Condition Assessment Program	Various VOP Buildings	3012	43790	101	540673	F	None			25,000	25,000	26,450	60,000		60,000		
Energy Audit Project	Various VOP Buildings	3012	43790	101	540673	N/A	High			80,000	80,000	80,000					
Police Station Repairs	Police Station	3012	43790	101	540673	N/A	High			160,000	160,000						
Replacement Police Station	Police Station	3012	43790	101	540673	A	High			750,000	750,000		1,500,000	42,000,000	33,500,000	13,000,000	
Air Supply For Lower Level Shops	Public Works Center	3012	43790	101	540673	F	None							35,000			
Building Automation System Work/Repairs/Upgrades	Public Works Center	3012	43790	101	540673	N/A	High			90,000	90,000	97,992					
Alternative Fuel Systems	Public Works Center	3012	43790	101	540673	F	High							300,000			
Domestic Water Booster System	Public Works Center	3012	43790	101	540673	A	None						80,000				
Emergency Power Panel Upgrade	Public Works Center	3012	43790	101	540673	F	High							25,000			
Exterior Wood and Coping Stone Repair	Public Works Center	3012	43790	101	540673	B	None						100,000				
Floor Sealing	Public Works Center	3012	43790	101	540673	F	None							50,000	100,000		
Green Roof Upgrades	Public Works Center	3012	43790	101	540673	F	Low							30,000			
HVAC Air and Fan Motor Balancing and Monitoring	Public Works Center	3012	43790	101	540673	B	High			30,000	30,000	30,000	100,000				35,000
LED Lighting Upgrades	Public Works Center	3012	43790	200	540673	B	High							60,000			
Locker Room Upgrades	Public Works Center	3012	43790	101	540673	N/A	None			100,000	100,000	147,761					
MEPS and Fire Protection System Repairs	Public Works Center	3012	43790	101	540673	B	None						346,885	624,000	1,487,964	502,369	569,610
New Exterior and Overhead Doors	Public Works Center	3012	43790	101	540673	F	None			30,000	30,000	38,500		40,000		40,000	
* New Office Furniture	Public Works Center	3012	43790	101	540673	F	None			25,000	25,000	25,000		25,000		25,000	
Painting	Public Works Center	3012	43790	101	540673	F	None							25,000			25,000
Salt Brine Maker	Public Works Center	3012	43790	101	540673	N/A	Low			175,000	175,000	175,000					
Structural Assessment	Public Works Center	3012	43790	101	540673	A	None							25,000	100,000		
Truck Ramp Lift for Fleet Shop	Public Works Center	3012	43790	101	540673	N/A	None	43,448									
UST Monitoring System	Public Works Center	3012	43790	101	540673	F	None							50,000			
Utility Piping Replacements	Public Works Center	3012	43790	101	540673	B	None			25,000	25,000	25,000	25,000		25,000		25,000
Wash Bay Floor Drain Upgrades	Public Works Center	3012	43790	101	540673	N/A	None	15,000		175,000	175,000	232,125					
White Roof Repair	Public Works Center	3012	43790	101	540673	F	None							350,000			
* Wifi / Cell Service Improvements	Public Works Center	3012	43790	101	540673	A	None			25,000	25,000	25,000	25,000				
Courtyard Paver Brick Replacement	Village Hall	3012	43790	101	540673	F	None								100,000		
Courtyard Perimeter Window Replacement	Village Hall	3012	43790	101	540673	F	High							500,000			
Courtyard Wood Replacement	Village Hall	3012	43790	101	540673	F	None										65,000
Electrical Upgrades	Village Hall	3012	43790	101	540673	B	High			25,000	25,000	24,400	25,000	275,000			

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

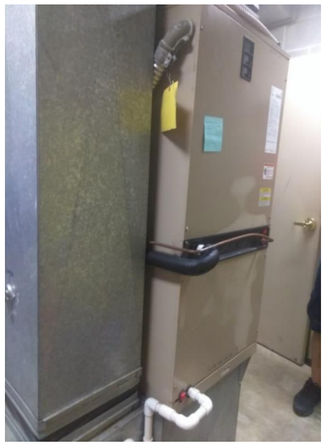
Building Improvement Fund (3012)								Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2024)	Additional Description	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Emergency Generator Upgrades	Village Hall	3012	43790	101	540673	F	None							75,000			
Furniture/Workstation Replacements	Village Hall	3012	43790	101	540673	C	None			25,000	25,000		25,000	25,000	25,000	25,000	
Interior Signage Replacement	Village Hall	3012	43790	101	540673	F	None							25,000			
Masonry Repairs	Village Hall	3012	43790	101	540673	F	None							600,000			
MEPS and Fire Protection System Repairs	Village Hall	3012	43790	101	540673	F	None							3,422,800	1,266,200	1,208,550	362,250
New Entranceway	Village Hall	3012	43790	101	540673	F	High				9,870	9,870		425,000			
Pneumatic Control Replacement and AHU Upgrades	Village Hall	3012	43790	101	540673	F	High							550,000			
Roof Repairs	Village Hall	3012	43790	101	540673	B	None		24,750				25,000		25,000		25,000
Ventilation in Employee Lounge Restrooms	Village Hall	3012	43790	101	540673	N/A	None			35,000	35,000						
Water Pipe Replacement	Village Hall	3012	43790	101	540673	F	None									125,000	
West Fan Room Sump Pump Replacement	Village Hall	3012	43790	101	540673	F	None								50,000		
Oak Park River Forest Museum Building Repairs	OPRF Museum	3012	43790	101	540673	F	None								25,000		
TOTAL:								-	739,429	2,930,000	2,939,870	1,693,683	2,832,885	51,401,800	37,384,164	15,140,919	1,106,860

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 2024 expenditures
N/A= Project complete, no 2024 or future expenditures

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

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project:	Fire Station 1 Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs	General Priority Code:	B	General Category:	Building Improvements
		Climate Priority Code:	High	Impact Areas(s):	Energy Use in Buildings & Housing; Extreme Weather & Resiliency; Community Health & Environmental Quality







Description:

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

Justification:

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

Current Status:

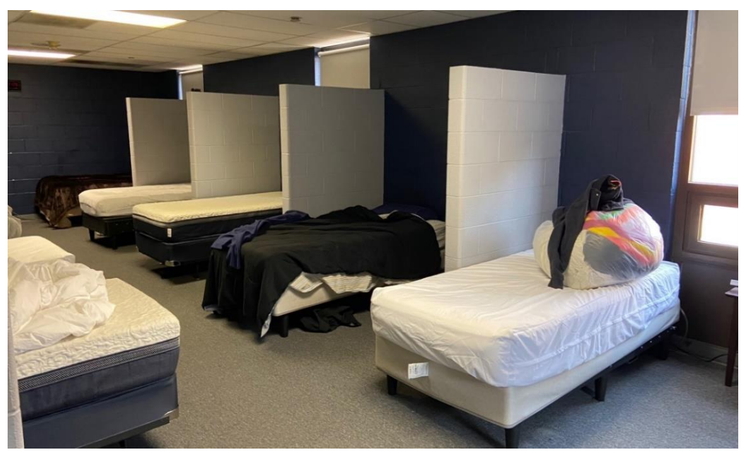
This project includes repairs and/or replacement of various components of the mechanical, electrical, plumbing and fire protection systems. Costs were provided based on information in the 2019 PCA. The following items are being replaced in 2023: two roof top units (AC and electric heating) and associated components for bunk room area ($110,000). The following items would be replaced in 2024: compressors, fan coils and associated components for two roof top heating and AC systems that serve the first floor office spaces, training room and training office, bathrooms, and basement areas ($135,000). The following items would be replaced in 2025: domestic water heater ($5,000), exhaust fans ($15,000), fire alarm panel and carbon monoxide (CO) detectors ($15,000) and sprinkler pipe sections ($10,000). Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are in addition to these costs. The four existing AC units at the main fire station are antiquated (still use R12 refrigerant) and are breaking down more and more frequently. The most recent assessment from a mechanical contractor was that the units are not reliable, not cost-effective and are in need of replacement. R12 refrigerant is much less environmentally friendly than modern refrigerants, is very difficult to obtain and is very costly to purchase. New PCAs are being proposed for all three fire stations in 2024. Future costs related to MEP replacements will be identified based on the 2024 PCAs.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	25,000	-	135,000	75,000	-	-	-
Total:		-	-	25,000	25,000	-	135,000	75,000	-	-	-
Expenditures											
Design	3012-43790-101-540673			3,500	3,500		10,000	5,000			
Construction	3012-43790-101-540673	-	-	21,500	21,500	-	125,000	70,000	-	-	-
Total:		-	-	25,000	25,000	-	135,000	75,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

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





Description:

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

Justification:

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

Current Status:

The Village received bids for this work from general contractors in early 2022. All bids exceeded the available funds in the FY2022 CIP BIF budget so this work was deferred until 2023. Project was re-bid in early 2023 and the intent is to move forward with this project in 2023. The $25,000 that was budgeted for this work in 2022 was reallocated to cover a portion of the cost for the 2022 South Fire Station Renovation Project. The main station bunk room renovations project also included the replacement of two AC units. That cost is listed separetely in the sheet for Station 1 MEP and Fire Repairs.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #309	3012-41300-101-491495	-	-	240,000	240,000	394,076	-	-	-	-	-
Total:		-	-	240,000	240,000	394,076	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-		40,000	40,000	25,000					
Construction	3012-43790-101-540673	-		200,000	200,000	369,076	-	-	-	-	-
Total:		-	-	240,000	240,000	394,076	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 1 Replace Men's Showers 2nd Floor

General Priority Code: B

General Category: Building Improvements

Climate Priority Code: High

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



Description:

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

Justification:

The existing showers in the men's locker room at fire station 1 are original to the building and the plumbing fixtures are in poor condition, and there currently is only one women's shower. Replacement of the showers would be beneficial to the Village through improved appearance and functionality of the showers. The design for this work was initially planned for 2023 but will now be done in 2024 along with the construction. Project design and engineering will prioritize reductions in building emissions and energy usage in alignment with the Village Climate Ready Oak Park Plan Goal: EE02 - Adopt Enhanced Building Performance Standards.

Current Status:

This is a new project.

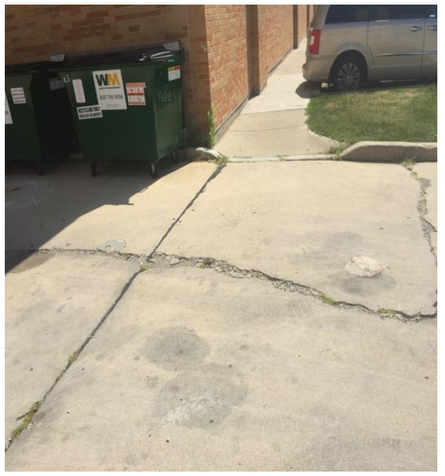
		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	10,000	10,000	-	50,000	-	-	-	-
Total:		-	-	10,000	10,000	-	50,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673			10,000	10,000	-	10,000				
Construction	3012-43790-101-540673	-	-	-	-	-	40,000	-	-	-	-
Total:		-	-	-	-	-	50,000	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

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







Description:

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

Justification:

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

Current Status:

This is a new project. Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are in addition to these costs.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	55,000	-	-	-
Total:		-	-	-	-	-	-	55,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	55,000	-	-	-
Total:		-	-	-	-	-	-	55,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

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



Description:

This project involves replacing the upper windows abc

Justification:

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

Current Status:

This is a new project.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	35,000	-	-	-
Total:		-	-	-	-	-	-	35,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	35,000	-	-	-
Total:		-	-	-	-	-	-	35,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 2 Boiler Replacement

General Priority Code: A

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):





Description:

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

Justification:

The existing boiler system is over 75 years old and is in need of replacement. Supply lines have historically had frequent leaks, and the gas supply line to the boiler creates excessive

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	12,164				240,000	-	-	-	-
Total:		-	12,164				240,000	-	-	-	-
Expenditures											
Design	3012-43790-101-540673		12,164			25,000					
Construction	3012-43790-101-540673	-	-				240,000	-	-	-	-
Total:		-	12,164	-	-	25,000	240,000	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 2 Foundation and Basement Stairs Repairs

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Impact Areas(s):

Description:







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

Justification:

The North fire station was built in 1917. The last remodel was in 1985 when exterior windows were replaced, kitchen was upgraded and overhead doors were replaced.

Current Status:

This is a new project. Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are in addition to these costs.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495							200,000			
Total:		-	-	-	-	-	-	200,000	-	-	-
Expenditures											
Design	3012-43790-101-540673							20,000			
Construction	3012-43790-101-540673	-	-	-	-	-	-	180,000	-	-	-
Total:		-	-	-	-	-	-	200,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 2 Building Envelope Improvements

General Priority Code: A

General Category: Building Improvements

Climate Priority Code: High

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






Description:

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

Justification:

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

Current Status:

This is a new project. The Board directed staff during the last fiscal cycle to engage an engineering firm to evaluate the building envelope and prepare options for future consideration. The proposed budget amount is based on the assessment completed and represents upgrading the building envelope with additional fiberglass insulation in the attic and the installation of ductwork insulation on the attic air handling unit. There are other options available at different price points. The Budget estimate represents staff's recommendation.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495					-	35,000	-			
Total:		-	-	-	-	-	35,000	-	-	-	-
Expenditures											
Design (Sustainability)	3012.43790.200.540673					-		-			
Construction (Sustainability)	3012.43790.200.540673	-	-	-	-	-	35,000	-	-	-	-
Total:		-	-	-	-	-	35,000	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 2 Geothermal System

General Priority Code: N/A

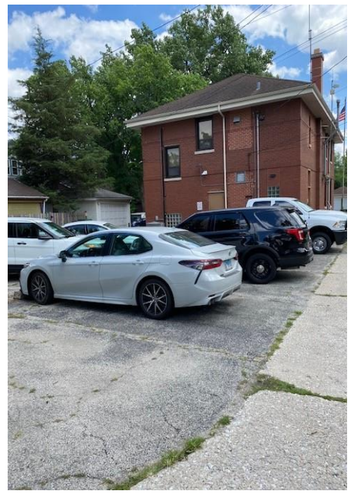
General Category: Building Improvements

Climate Priority Code: High

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







Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012.41300.101.491495	-	-	350,000	350,000	50,560	-	-	-	-	-
Total:		-	-	350,000	350,000	50,560	-	-	-	-	-
Expenditures											
Design (Sustainability)	3012.43790.200.540673			75,000	75,000		-				
Environmental	3012.43790.101.540673			25,000	25,000		-				
Construction (Sustainability)	3012.43790.200.540673	-	-	250,000	250,000	50,560	-	-	-	-	-
Total:		-	-	350,000	350,000	50,560	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 2 Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs

General Priority Code: B

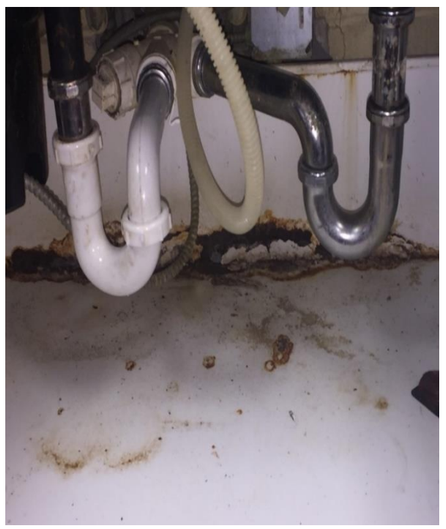
General Category: Building Improvements

Climate Priority Code: High

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







Description:

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

Justification:

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

Current Status:

This is a new project as a result of the PCA completed in 2019. Specific items planned for 2024 include new domestic water heaters with new piping and fixtures. Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are in addition to these costs. New PCAs are being proposed for all three fire stations in 2024. Future costs related to MEP replacements will be identified based on the 2024 PCAs.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	35,000	-	-	-	
Total:		-	-	-	-	-	35,000	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	35,000	-	-	-	
Total:		-	-	-	-	-	35,000	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 2 Parking Lot

General Priority Code: A

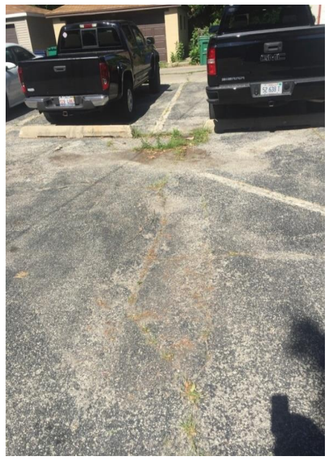
General Category: Building Improvements

Climate Priority Code: Low

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







Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	60,000	60,000	-	26,000	-	-	-	-
Total:		-	-	60,000	60,000	-	26,000	-		-	-
Expenditures											
Environmental	3012-43790-101-540673	-	-	15,000	15,000	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	45,000	45,000	-	26,000	-	-	-	-
Total:		-	-	60,000	60,000	-	26,000	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 2 Masonry Repairs

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Impact Areas(s):





Description:

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

Justification:

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

Current Status:

This is a new project. Specific scope items are identified in the Property Condition Assessment (PCA) of the north station which was completed in 2019. Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are in addition to these costs. This project may be eliminated if the building envelope improvements are completed in 2024/2025.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	120,000	-	-
Total:		-	-	-	-	-	-	-	120,000	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	120,000	-	-
Total:		-	-	-	-	-	-	-	120,000	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 2 Egress for Second Floor

General Priority Cod: N/A

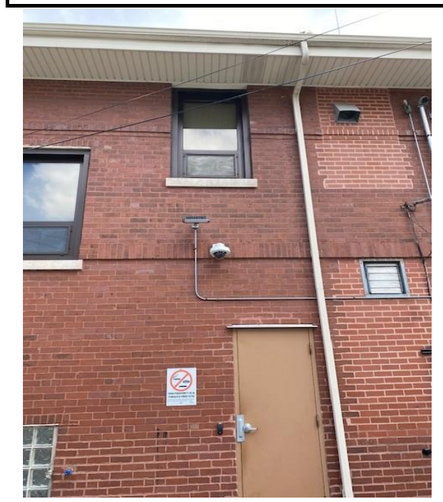
General Categ: Building Improvements

Climate Priority Code: None

Impact Areas(s):







Description:

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

Justification:

Currently, there is no point of egress on the 2nd floor of the fire station, and only one stairway leading down to the main floor and exit. The existing windows are too small to serve as emergency exits. This is a life safety concern as the bunk room and kitchen are directly above the fire apparatus floor. In case of a fire on the apparatus floor, there would be no emergency exit available for staff.

Current Status:

This project is expected to be completed by the fall of 2023.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	50,000	50,000	82,650	-	-	-	-	-
Total:		-	-	50,000	50,000	82,650	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673					6,000					
Construction	3012-43790-101-540673	-	-	50,000	50,000	76,650	-	-	-	-	-
Total:		-	-	50,000	50,000	82,650	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 3 Kitchen Renovation

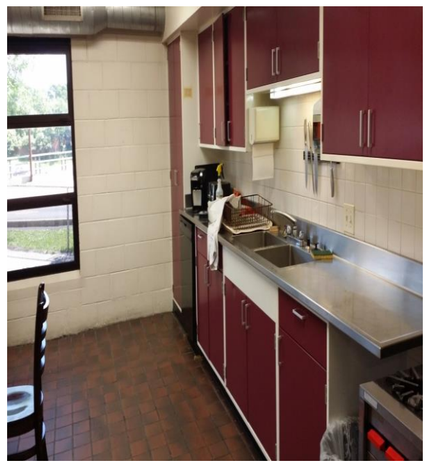
General Priority Code: F

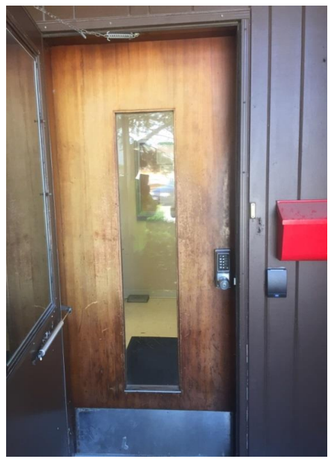
General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):









Description:

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

Justification:

The South fire station was built in 1961. The last remodel of kitchen cabinets was in 2002. Kitchen tile was installed in 1985. The existing kitchen plumbing and fixtures are in poor condition. The appliances are also antiquated. Renovation of the kitchen would be beneficial to the Village through increased productivity and morale. Environmental survey, removal and abatement of asbestos is anticipated as part of this project. Also included as part of this project would be the replacement of two exterior doors (one near the kitchen and one for the main entranceway).

Current Status:

This is a future project

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-		-	-	-	-	300,000	-	-	-
Total:		-	-	-	-	-	-	300,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	20,000	-	-	-
Environmental	3012-43790-101-540673						-	30,000	-		
Construction	3012-43790-101-540673	-		-	-	-	-	250,000	-	-	-
Total:		-	-	-	-	-	-	300,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 3 Masonry Repairs

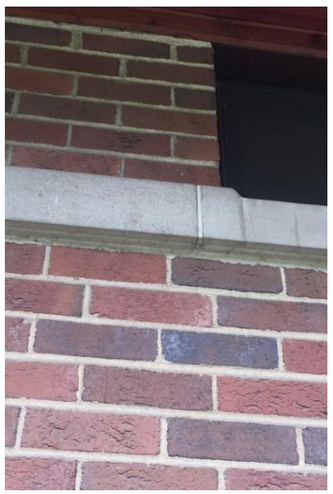
General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):







Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	215,000	
Total:		-	-	-	-	-	-	-	-	215,000	
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	215,000	
Total:		-	-	-	-	-	-	-	-	215,000	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

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

General Priority Code: F

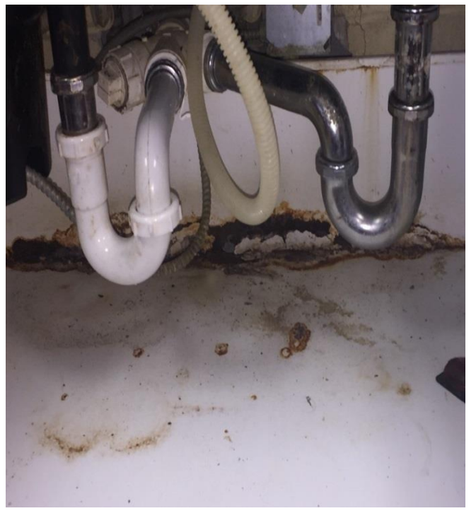
General Category: Building Improvements

Climate Priority Code: High

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







Description:

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

Justification:

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

Current Status:

This is a new project as a result of the PCA completed in 2017. Specific items planned for 2025 include new roof top units ($35,000), new hot water/boilers ($75,000), new piping and temperature controls and return air locations ($35,000), sealing of hose tower louvers ($5,000) and new electrical switchgear ($25,000). Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are in addition to these costs. New PCAs are being proposed for all three fire stations in 2024. Future costs related to MEP replacements will be identified

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	310,000	-	-	
Total:		-	-	-	-	-	-	310,000	-	-	-
Expenditures											
Design	3012-43790-101-540673							35,000			
Construction	3012-43790-101-540673	-	-	-	-	-	-	275,000	-	-	
Total:		-	-	-	-	-	-	310,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

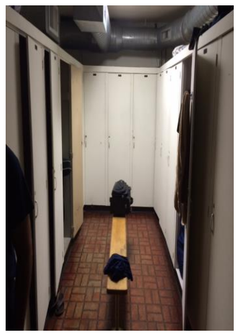
Project: Fire Station 3 Restroom, Locker Room & Bunk Room Renovation

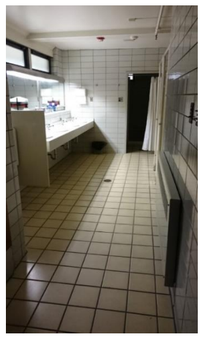
General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):










Before **After**

Description:

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

Justification:

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

Current Status:

This project has been completed.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	644,067				-	-	-	-	-
Foreign Fire Fund							-				
Total:		-	644,067				-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	32,288				-	-	-	-	-
Environmental	3012-43790-101-540673		46,564								
Construction	3012-43790-101-540673	-	565,215				-	-	-	-	-
Total:		-	644,067	-	-	-	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Fire Station 3 Roof Repairs

General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: High

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





Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	200,000	200,000	204,299	-	-	-	-	
Total:		-	-	200,000	200,000	204,299	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673					14,280					
Construction	3012-43790-101-540673	-	-	200,000	200,000	190,019	-	-	-	-	-
Total:		-	-	200,000	200,000	204,299	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

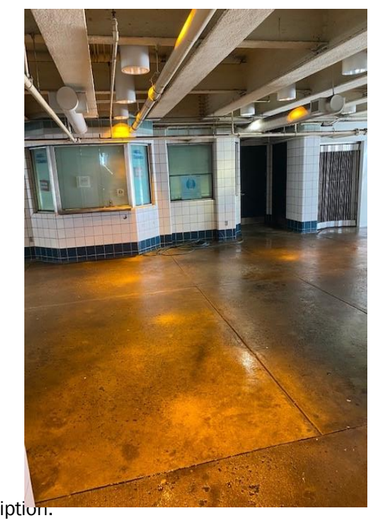
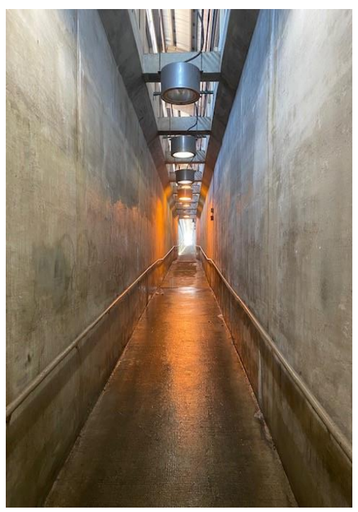
Project: Multi Modal Station Safety and Security Improvements

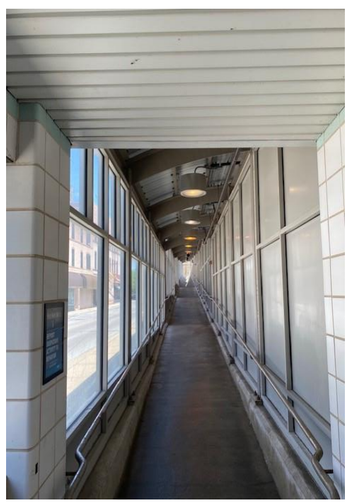
General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):



Description:

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

Justification:

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

Current Status:

This is a two phase project with the priority improvements proposed in 2023 and additional improvements completed in subsequent years provided under separate projects.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	45,000	45,000	-	-	-	-	-	-
Total:		-	-	45,000	45,000	-	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673			-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	45,000	45,000	-	-	-	-	-	-
Total:		-	-	45,000	45,000	-	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Transit Station Improvements

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: High

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





Description:

This project includes improvements to the Downtown Oak Park Multi Modal Station at Marion St. Work will include build out for potential tenants who will service the commuters, visitors and tourists, lobby improvements, warming station improvements, lighting improvements, mechanical system improvements, landscape improvements and improving the Clinton St. stairway exit. The project also includes facade improvements to the Multi Modal Station and the Oak Park CTA Station, primarily including Public Art.

Justification:

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

Current Status:

In order to improve the conditions at the Multi Modal Station the following are estimates for future capital improvements: Tenant Space Buildout $420,000, Lobby improvements $350,000, Warming Station improvements, $100,000, Lighting and Mechanical System improvements $250,000, Platform Shelter improvements $50,000, Clinton Ave stairway exit improvements $50,000, landscape improvements $25,000 plus Design/Engineering. Public Art/Facade Improvements at the Multi Modal Station and Oak Park Station is estimated at $50,000 for design and $250,000 for construction improvements. Estimates will be further detailed by design professionals. Design/Engineering is proposed to begin in 2025 with construction work proposed to begin in 2025 and continue in 2026.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	150,000	150,000	-	-	1,090,000	500,000	-	-
Total:		-	-	150,000	150,000	-	-	1,090,000	500,000	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	150,000	150,000	-	-	90,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	1,000,000	500,000	-	-
Total:		-	-	150,000	150,000	-	-	1,090,000	500,000	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project:	Property Condition Assessment and Energy Benchmarking Program	General Priority Code:	B	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	







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 previous PCA for Village Hall was completed in 2015. The south fire station PCA was completed in 2017, and the Public Works Center PCA was completed in 2018. In 2019, PCAs for the remaining buildings were completed. This included the main and north fire stations, the central water pumping station and the north and south water pumping stations. The intent of the project is to update the Property Condition Assessment for each facility on a five year schedule. Assessments of the three fire stations are intended to be updated for 2024. The three water pumping stations would be completed in 2026. Existing Energy Audits completed in 2023 will be evaluated and updated as part of this process in the future.

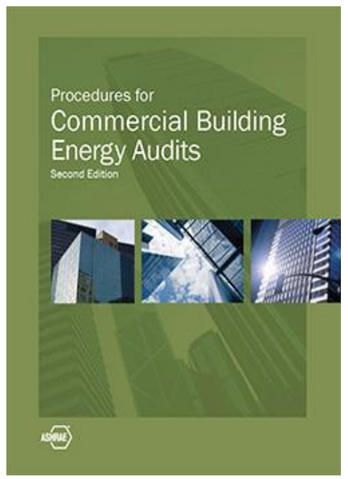
		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	25,000	26,450	60,000		60,000		-
Total:		-	-	25,000	25,000	26,450	60,000	-	60,000	-	
Expenditures											
Consulting	3012-43790-101-540673	-	-	25,000	25,000	26,450	60,000		60,000		-
Total:		-	-	25,000	25,000	26,450	60,000	-	60,000	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

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







Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	80,000	80,000	80,000	-	-	-	-	
Total:		-	-	80,000	80,000	80,000	-	-	-	-	-
Expenditures											
Consulting	3012-43790-101-540673	-	-	80,000	80,000	80,000	-	-	-	-	-
Total:		-	-	80,000	80,000	80,000	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Police Department - Existing Police Station Repairs

General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: High

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







Description:

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

Justification:

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

Current Status:

The items identified as "Urgent" (2023) and "Required" (2024) are shown in project summary below. Costs have been adjusted from the 2019 report based on recent inflation conditions. Costs also include an approximate 15% design fee. "Recommended" repairs are shown in 2025. Project has been zeroed out based on Board direction on July 5, 2023 to move forward with construction of a new Police Station.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495		-	160,000	160,000	-	-	-	-	-	-
Total:		-	-	160,000	160,000	-	-	-	-	-	-
Expenditures											
Design	3012-43790-101-540673		-	25,000	25,000	-	-	-	-	-	-
Construction	3012-43790-101-540673		-	135,000	135,000	-	-	-	-	-	-
Total:		-	-	160,000	160,000	-	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

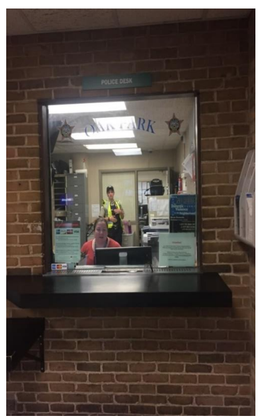
Project: Police Department - Construction of a Replacement Station

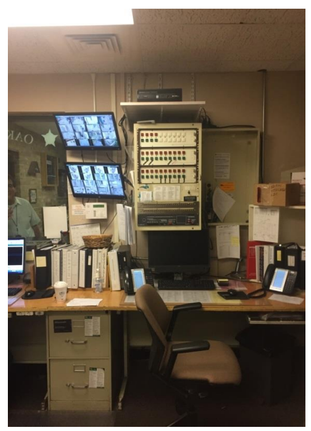
General Priority Code: A

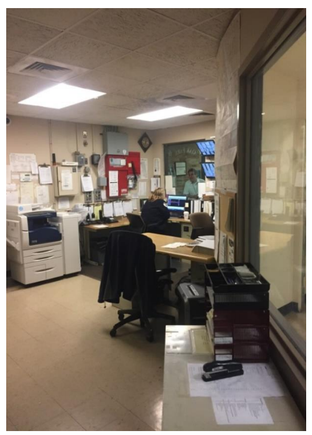
General Category: Building Improvements

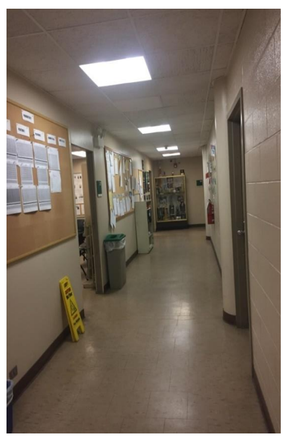
Climate Priority Code: High

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









Description:

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

Justification:

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

Current Status:

A space needs assessment was completed in 2019. The estimated expenditures below do not include land acquisition or environmental remediation costs, if necessary. The preferred option includes relocating the Police to a replacement facility on the same site as the current Police Station which would include renovating a portion of the existing space. On 2/18/20 the Village Board approved FGM Architects to proceed with Schematic Design services at a cost of $350,000. Design Development ($500,000), Construction Document preparation ($1,000,000) is proposed for 2024. Work was delayed due to the COVID-19 pandemic. Bidding /Construction Mgmt. ($125,000) is proposed in 2023 Work could start in 2023 after a fall 2022 bidding and be completed in 2024. In response to COVID-19, design of an air purification system in the Police Department and all three Fire Stations began in 2020. All equipment was installed and the project was completed in 2021.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Grant for Safety Improvements	3012.43790.101.431400		-	-	-				-	400,000	-
Transfer From CIP Fund #3095	3012-41300-101-491495		-	750,000	750,000		1,500,000	42,000,000	33,500,000	12,600,000	-
Total:			-	750,000	750,000		1,500,000	42,000,000	33,500,000	13,000,000	-
Expenditures											
Design	3012-43790-101-540673		-	750,000	750,000		1,000,000	500,000	500,000	-	-
Furnishings, equipment, communications systems	3012-43790-101-540673		-	-	-		-	500,000	2,000,000	2,000,000	-
Utilities, environmental, material testing, commissioning, etc.	3012-43790-101-540673		-	-	-		500,000	1,000,000	1,000,000	1,000,000	-
Renovation of existing station	3012-43790-101-540673		-	-	-		-		-	-	-
Construction	3012-43790-101-540673		-	-	-		-	40,000,000	30,000,000	10,000,000	-
Total:		-	-	750,000	750,000	-	1,500,000	42,000,000	33,500,000	13,000,000	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

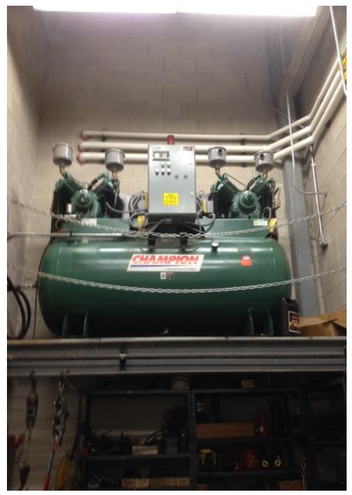
Project: Public Works Center Air Supply for Lower Level Shops

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):



Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	35,000	-	-	-
Total:		-	-	-	-	-	-	35,000		-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	35,000	-	-	-
Total:		-	-	-	-	-	-	35,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

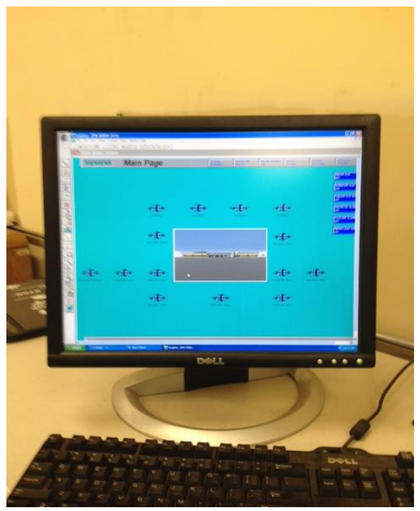
Project: PWC - Building Automation System (BAS) Work

General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: High

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





Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	90,000	90,000	97,992	-	-	-	-	-
Total:		-	-	90,000	90,000	97,992	-	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	90,000	90,000	97,992	-	-	-	-	-
Total:		-	-	90,000	90,000	97,992	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center Alternative Fuel Upgrades

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: High

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









Description:

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

Justification:

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

Current Status:

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

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	300,000	-	-	-
Total:		-	-	-	-	-	-	300,000		-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	300,000	-	-	-
Total:		-	-	-	-	-	-	300,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center Domestic Water Booster System

General Priority Code: A

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):







Description:

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

Justification:

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

Current Status:

One VFD and pump is working but provides minimal water pressure. This would be a new project. Staff has already received one estimate in late 2022 from the original manufacturer for approximately $63,000. Due to recent market-wide price increases in materials and supplies, $80,000 is being proposed.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	80,000	-	-	-	-
Total:		-	-	-	-	-	80,000	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	80,000	-	-	-	-
Total:		-	-	-	-	-	80,000	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center Emergency Power Panel Upgrade

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: High

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



Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	25,000	-	-	-
Total:		-	-	-	-	-	-	25,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	5,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	20,000	-	-	-
Total:		-	-	-	-	-	-	25,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: PWC - Exterior Wood and Coping Stone Repair

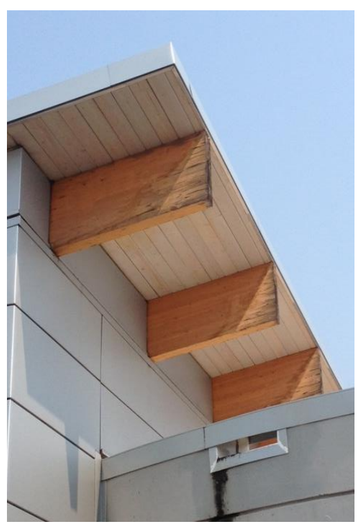
General Priority Code: B

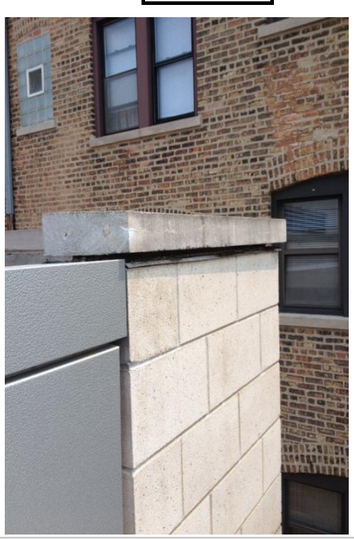
General Category: Building Improvements

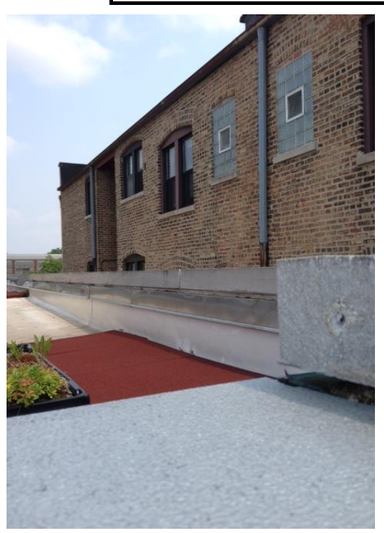
Climate Priority Code: None

Climate Impact Areas(s):

Description:







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

Justification:

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

Current Status:

This is a new project. Due to market cost increases, 15% was added to all costs. A 10% contingency and 25% for general conditions are in addition to these costs.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	100,000	-	-	-	-
Total:		-	-	-	-	-	100,000	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	100,000	-	-	-	-
Total:		-	-	-	-	-	100,000	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

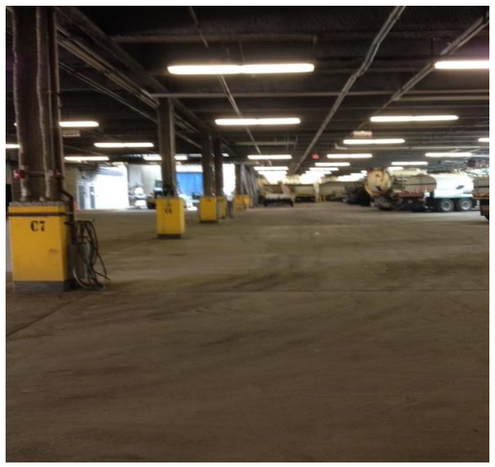
Project: Public Works Center Floor Sealing

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):



Description:

This project involves installing a traffic coating membrane in select areas on the first floor of the Public Works Center (PWC) vehicle storage area.

Justification:

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

Current Status:

This project is a continuation of the previous two phases of work which occurred in 2014 and 2015. This future planned work would cover the remaining areas on the first level of the PWC that were not included in the first two phases (east end of first level), as well as re-sealing some areas that were already sealed years ago. This work could potentially be done in conjunction with the PWC Structural Assessment work planned for 2024 and subsequent years.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-		-	-	50,000	100,000	-	-
Total:		-	-	-	-	-	-	50,000		-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	50,000	100,000	-	-
Total:		-	-	-	-	-	-	50,000	100,000	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center Green Roof Upgrades

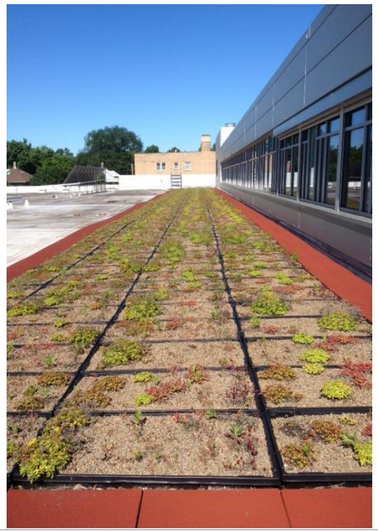
General Priority Code: F

General Category: Building Improvements

Climate Priority Code: Low

Climate Impact Areas(s): Parks, Plants & Biodiversity; Extreme Weather & Resiliency





Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	30,000	-	-	-
Total:		-	-	-	-	-	-	30,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	5,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	25,000	-	-	-
Total:		-	-	-	-	-	-	30,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center HVAC Air and Fan Motor Balancing

General Priority Code: B

General Category: Building Improvements

Climate Priority Code: High

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





Description:

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

Justification:

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

Current Status:

Funds proposed for the 2023 budget would be for fan motor balancing and any repairs required due to the balancing analysis. This would be a recurring program approximately every four years. Funds proposed for 2024 would be for mechanical engineering and commissioning services as well as services to adjust BAS programming related to air flow balancing. Modifications to HVAC systems would be made as needed based on the air balancing analysis and the commissioning process.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	30,000	30,000	30,000	100,000	-	-	-	35,000
Total:		-	-	30,000	30,000	30,000	100,000	-	-	-	35,000
Expenditures											
Construction	3012-43790-101-540673	-	-	30,000	30,000	30,000	100,000	-	-	-	35,000
Total:		-	-	30,000	30,000	30,000	100,000	-	-	-	35,000

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center LED Lighting Upgrades

General Priority Code: F

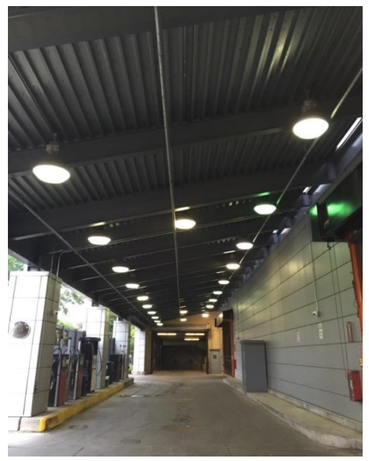
General Category: Building Improvements

Climate Priority Code: High

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







Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	60,000	-	-	-
Total:		-	-	-	-	-	-	60,000	-	-	-
Expenditures											
Construction (Sustainablity)	3012.43790.200.540673.0000	-	-	-	-	-	-	60,000	-	-	-
Total:		-	-	-	-	-	-	60,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center Locker Room Upgrades

General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: None

Impact Areas(s):









Description:

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

Justification:

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

Current Status:

The new lockers are scheduled to be installed in early December of 2023 and the entire project is expected to be completed by the end of December 2023.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	100,000	100,000	147,761	-	-	-	-	-
Total:		-	-	100,000	100,000	147,761	-	-	-	-	-
Expenditures											
Engineering	3012-43790-101-540673					16,511					
Construction	3012-43790-101-540673	-	-	100,000	100,000	131,250	-	-	-	-	-
Total:		-	-	100,000	100,000	147,761	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

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

General Priority Code: B

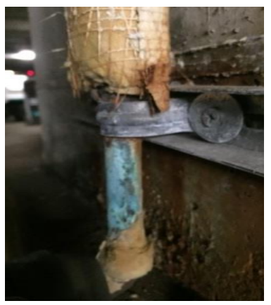
General Category: Building Improvements

Climate Priority Code: None

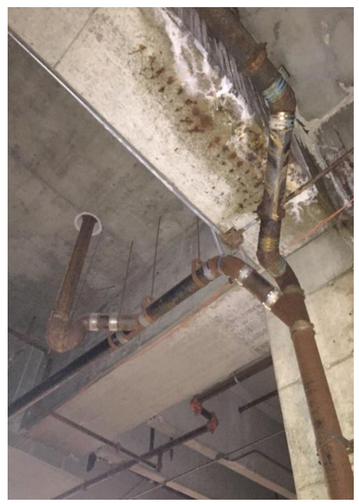
Impact Areas(s):











Description:

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

Justification:

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

Current Status:

This is a new project. Specific scope items were identified in the 2023 PCA. Work planned in 2024 identified in the PCA is estimated at $346,885 and includes exterior wall repairs estimated at $9,350 (tuckpointing and mortar replacement) and HVAC repairs estimated at $337,535 (replacement of damaged ductwork and unit heaters, AHU2 replacement and replacement of approximately 20 carbon monoxide sensors estimated at $3,500 each that are directly tied to the building automation system). Work planned in 2025 would include concrete floor repairs ($480,000) as well as some 2024 items that are not planned for 2024, such as substructure repairs ($3,465), electrical repairs ($27,500), life safety repairs ($57,926), and traffic coating replacement ($55,000). Work planned in 2026, 2027 and 2028 is outlined specifically in the 2023 PCA and the proposed amounts shown are taken directly from the PCA.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	346,885	624,000	1,487,964	502,369	569,610
Total:		-	-	-	-	-	346,885	624,000	1,487,964	502,369	569,610
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	346,885	624,000	1,487,964	502,369	569,610
Total:		-	-	-	-	-	346,885	624,000	1,487,964	502,369	569,610

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: PWC - New Exterior and Overhead Doors

General Priority Code: F

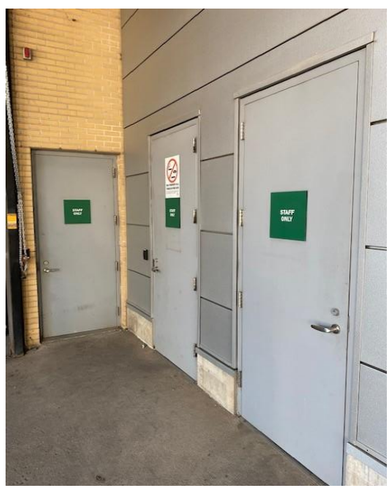
General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):









Description:

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

Justification:

There are three exterior OH doors at the PWC that are the main points of ingress/egress to the building for vehicles and equipment. The existing OH doors in the Fleet Shop, of which there are four, are original to the building. Installation of new high-speed exterior OH doors was completed in 2014 and 2015, and installation of a new high-speed door on the north end of the Fleet Shop in 2019. This effort was very beneficial to the PW Dept. and the users they service (Fire Dept., Police Dept., PW Dept. and PDOP) through increased productivity and response time. In 2023, seven existing metal exterior doors would be replaced due to deterioration, and in subsequent years, additional metal exterior and OH doors would be replaced on an as-needed basis.

Current Status:

This is an ongoing project.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	13,943	-	30,000	30,000	38,500	-	40,000	-	50,000	
Total:		13,943	-	30,000	30,000	38,500	-	40,000		50,000	
Expenditures											
Construction	3012-43790-101-540673	13,943	-	30,000	30,000	38,500	-	40,000	-	50,000	
Total:		13,943	-	30,000	30,000	38,500	-	40,000	-	50,000	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

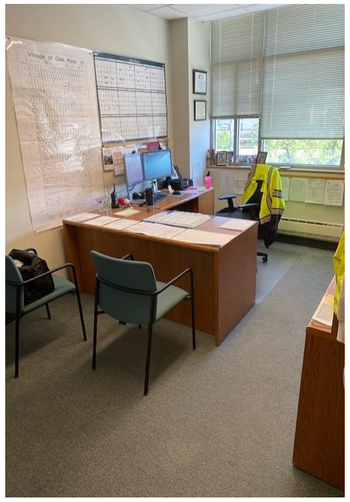
Project: PWC - New Office Furniture

General Priority Code: F

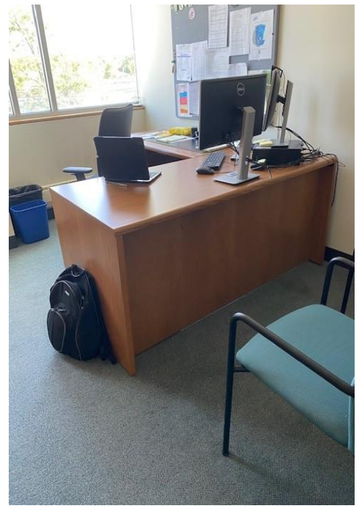
General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):







Description:

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

Justification:

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

Current Status:

This is a new and ongoing project. An interior design architect would be utilized as part of this project. A portion of the 2023 funds would be reallocated to cover a portion of the cost of the Public Works Center Exterior Door Replacement Project taking place in 2023.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495		-	25,000	25,000	25,000	-	25,000	-	25,000	-
Total:		-	-	25,000	25,000	25,000	-	25,000	-	25,000	-
Expenditures											
Design	3012-43790-101-540673										
Construction	3012-43790-101-540673		-	25,000	25,000	25,000	-	25,000	-	25,000	-
Total:		-	-	25,000	25,000	25,000	-	25,000	-	25,000	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center Painting

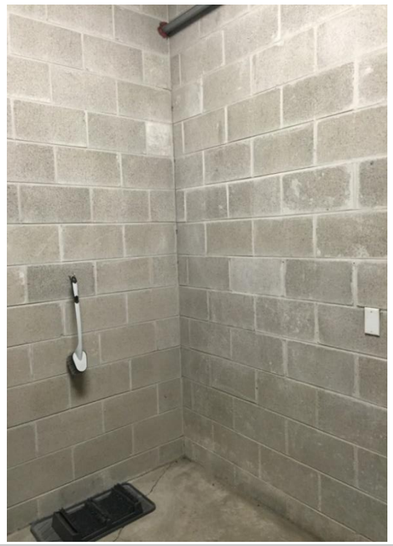
General Priority Code: F

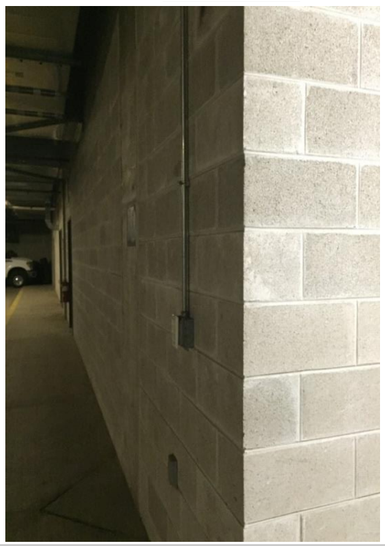
General Category: Building Improvements

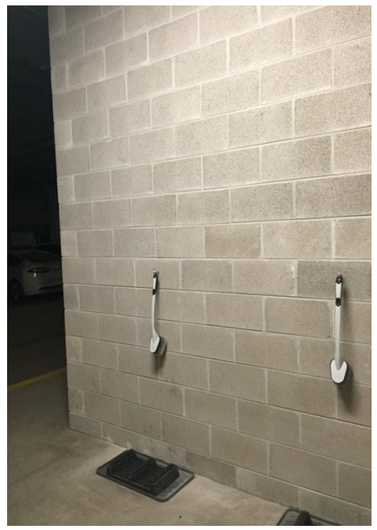
Climate Priority Code: None

Climate Impact Areas(s):

Description:







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

Justification:

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

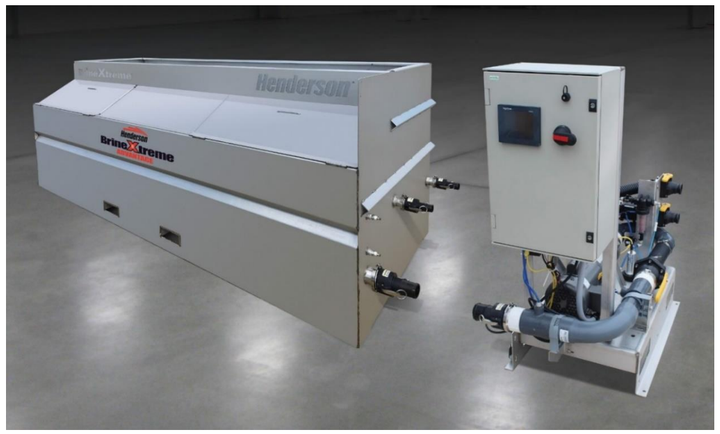
Current Status:

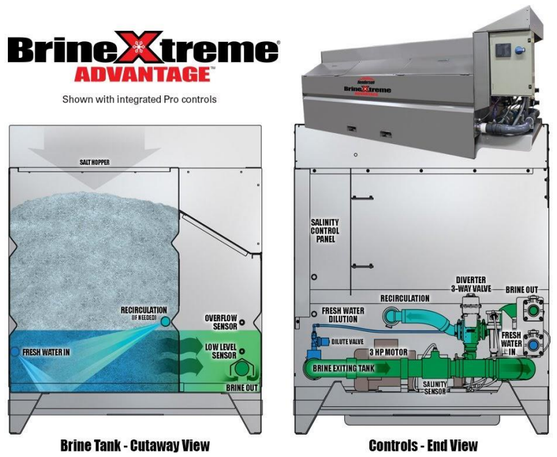
This is an ongoing project.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	25,000	-	-	25,000
Total:		-	-	-	-	-	-	25,000		-	25,000
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	25,000	-	-	25,000
Total:		-	-	-	-	-	-	25,000	-	-	25,000

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project:	Public Works Center Salt Brine Maker	General Priority Code:	N/A
General Category:	Building Improvements	Climate Priority Code:	Low
Climate Impact Areas(s):	Transportation; Parks, Plants & Biodiversity; Extreme Weather & Resiliency		







Description:

This project consists of installing a new salt brine maker and accessory equipment at the Public Works Center to supplement current snow and ice control operations.

Justification:

This equipment is used to produce a salt brine solution that is allied to the roadways in advance of a winter weather event or during an event in addition to rock salt. The use of salt brine at the onset and during a snow event help prevent snow and ice from bonding to the pavement and decreases the amount of rock salt needed. The upfront cost of installation and operation is recovered overtime in the reduced amount of rock salt and chemicals purchases and delivered needed. The use of salt brine in place of or in addition to the standard use of rock salt can have a meaningful impact on the environment and is fiscally responsible as the cost on in-house production is significantly cheaper than purchase and delivery from a vendor. This project aligns with the Village Climate Ready Oak Park Plan Goal: DW05 - Minimize Salt Use.

Current Status:

Snow mitigation is currently handled with plowing, rock salt and calcium chloride. Rock salt and Calcium Chloride are both purchased and delivered by an outside vendor.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	175,000	175,000	175,000	-	-	-	-	-
Total:		-	-	175,000	175,000	175,000		-	-	-	-
Expenditures											
		-	-	-	-	-	-	-	-	-	-
Construction	3012-43790-101-540673	-	-	175,000	175,000	175,000	-	-	-	-	-
Total:		-	-	175,000	175,000	175,000	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center Structural Assessment

General Priority Code: A

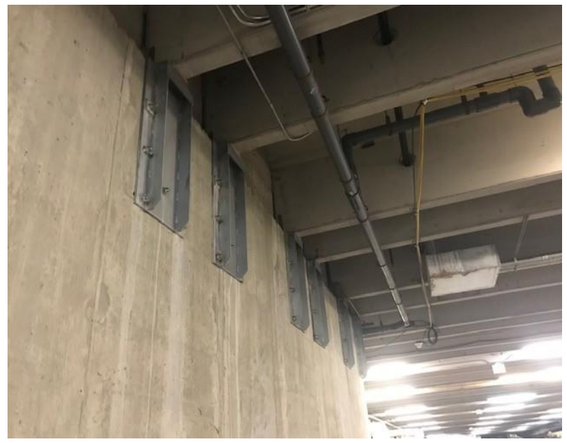
General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):







Description:

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

Justification:

The Public Works Center was built in 2007. In 2024 the building will be 17 years old and would be due for an assessment of current conditions of concrete and steel structural elements. This should be a regular occurring project. Funds for repairs needed based on assessment would be budgeted in subsequent years.

Current Status:

While this is a new project there was an assessment completed previously and repairs made accordingly. This work would coincide with the PWC floor sealing effort proposed for 2024 and 2025.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources:	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	25,000	25,000	100,000	-	-
		-	-	-	-	-	-	-	-	-	-
Total:		-	-	-	-	-	25,000	25,000	100,000		-

Expenditures											
Consulting	3095-43780-101-530667	-	-	-	-	-	25,000			-	-
Design								25,000			
Construction	3012-43790-101-540673	-	-	-	-	-	-		100,000	-	-
Total:		-	-	-	-	-	25,000	25,000	100,000	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

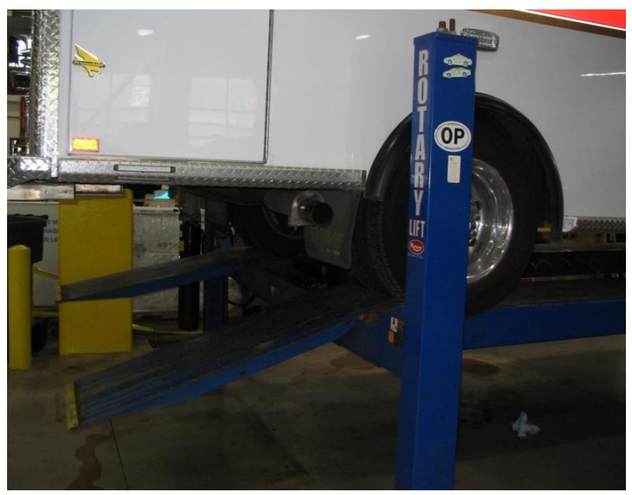
Project: Public Works Fleet Truck Ramp Lift for Fleet Shop

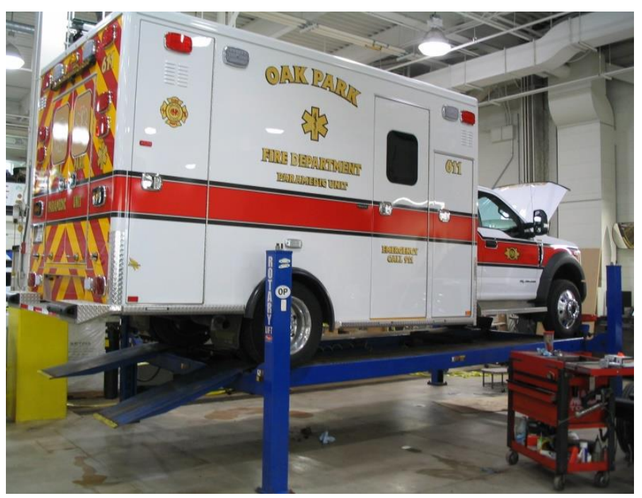
General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):





Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	43,448				-	-	-	-	-
Total:		-	43,448				-	-	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	43,448				-	-	-	-	-
Total:		-	43,448	-	-	-	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: PWC - UST Monitoring System

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):



Description:

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

Justification:

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

Current Status:

This is an ongoing project.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	50,000	-	-	-
Total:		-	-	-	-	-	-	50,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	50,000	-	-	-
Total:		-	-	-	-	-	-	50,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center Utility Piping Replacements

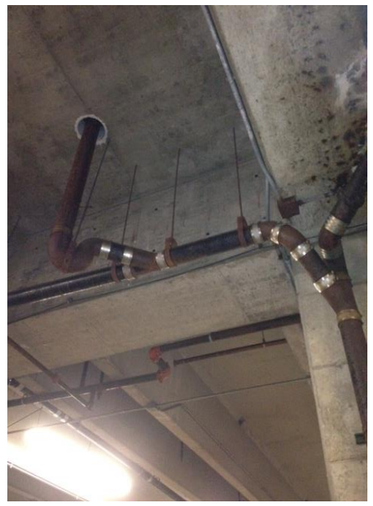
General Priority Code: B

General Category: Building Improvements

Climate Priority Code: None

Climate Impact:





Description:

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

Justification:

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

Current Status:

This is a new and ongoing project intended to be completed every two years until all original cast iron piping is replaced with new schedule 80 PVC piping. The $25,000 that was budgeted in 2023 was reallocated towards the Public Works Center Wash Bay Drainage Improvements Project.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	25,000	25,000	25,000	-	25,000	-	25,000
Total:		-	-	25,000	25,000	25,000	25,000	-	25,000	-	25,000
Expenditures											
Construction	3012-43790-101-540673	-	-	25,000	25,000	25,000	25,000	-	25,000	-	25,000
Total:		-	-	25,000	25,000	25,000	25,000	-	25,000	-	25,000

Village of Oak Park
Capital Improvement Program
2024 - 2028

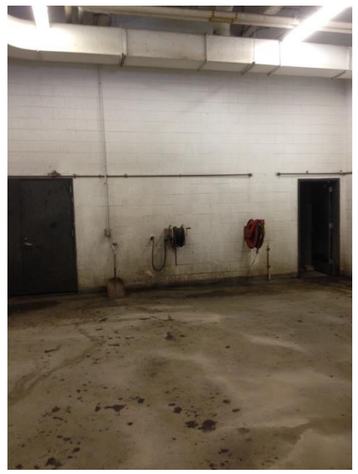
Project: Public Works Center Wash Bay Floor Drain Upgrades

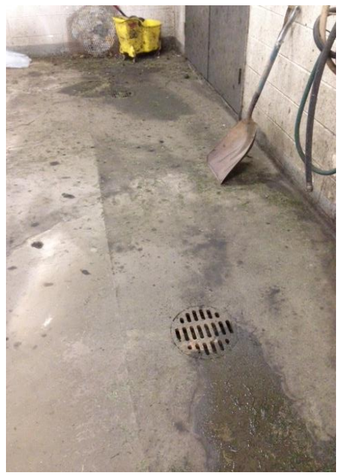
General Priority Code: N/A

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):







Description:

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

Justification:

The previous floor drain system in the Public Works Center wash bay was not sufficient in size and capacity to properly drain the wash bay floor. The wash bay is used on a daily basis and the floor drains frequently became clogged with debris. Also, water often leaked into the occupied space (Water & Sewer Supervisor's office) beneath the wash bay in the lower level when the wash bay floor would get flooded.

Current Status:

This project has been completed.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	15,000	175,000	175,000	232,125	-	-	-	-	-
Total:		-	15,000	175,000	175,000	232,125		-	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	15,000	-	4,500	4,500	-	-	-	-	-
Design	3095.43780.101.570706			-	28,000	28,000					
Construction	3012-43790-101-540673	-	-	172,500	172,500	199,625	-	-	-	-	-
Total:		-	15,000	172,500	205,000	232,125	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center White Roof Repair

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):





Description:

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

Justification:

The white reflective roof will be seventeen years old in 2024 and will be in need of some substantial repairs. The Property Condition Assessments (PCAs) of the Public Works Center completed in 2018 and 2023 identified specific items in need of repair.

Current Status:

This is new project. An analysis (infrared roof scan) was completed in the spring of 2018 and a small area damaged by moisture was identified. This area was repaired in the summer of 2018, and the rest of the white roof area was professionally cleaned. Work planned for 2025 would include replacement of roof drain hardware, primer and top coat application, installation of galvanized steel counterflashing and power washing.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	350,000	-	-	-
Total:		-	-	-	-	-	-	350,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-	-	-	-	-	25,000	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	-	325,000	-	-	-
Total:		-	-	-	-	-	-	350,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Public Works Center WiFi / Cell Service Improvements

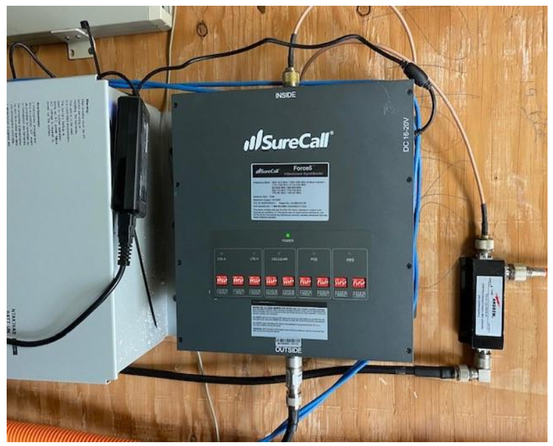
General Priority Code: A

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):





Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	25,000	25,000	25,000	-	-	-	-
Total:		-	-	25,000	25,000	25,000	25,000	-	-	-	-
Expenditures											
Consulting	3012-43790-101-540673	-	-	25,000	25,000	25,000		-	-	-	-
Construction	3012-43790-101-540673	-	-	-	-	-	25,000	-	-	-	-
Total:		-	-	25,000	25,000	25,000	25,000	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Courtyard Paver Brick Replacement

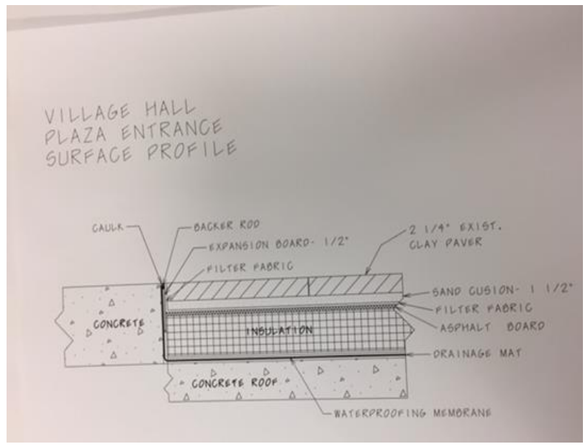
General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):







Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	100,000	-	-
Total:		-	-	-	-	-	-	-	100,000	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	100,000	-	-
Total:		-	-	-	-	-	-	-	100,000	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Courtyard Perimeter Window Replacement

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: High

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



Description:

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

Justification:

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

Current Status:

This is a new project. This work could be done in conjunction with the VH HVAC upgrades planned for 2024. Design of new HVAC equipment and mechanical systems at VH would take into account new courtyard windows thereby reducing size and cost of new HVAC systems.: This project has been defered to 2025 pending Board direction on the Village Hall Facility.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	500,000	-	-	-
Total:		-	-	-	-	-	-	500,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	500,000	-	-	-
Total:		-	-	-	-	-	-	500,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Courtyard Wood Replacement

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):



Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-		-	-	-	-	-	-	65,000
Total:		-	-		-	-	-	-	-	-	65,000
Expenditures											
Construction	3012-43790-101-540673	-	-		-	-	-	-	-	-	65,000
Total:		-	-	-	-	-	-	-	-	-	65,000

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Electrical Upgrades

General Priority Code: B

General Category: Building Improvements

Climate Priority Code: High

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







Description:

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

Justification:

The existing electrical system at Village Hall is original to the building. There are various locations that have burnt wiring, power outages due to insufficient capacities in the panels and faulty breakers. Some of the wiring for the ceiling mounted light fixtures in room 101 were already replaced in 2022 due to their poor condition, and circuits in the lower level Police records area were also replaced due to frequent overloaded circuits. Other various areas on the main level experience the same conditions often. Funds in 2024 would be used to hire an electrical engineer to assess the entire building's electrical system and provide a cost estimate for upgrades in 2025. Design of a new electrical system would account for additional circuitry for future electrical vehicle charging stations. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: EE01 - Adopt Enhanced Building Performance and

Current Status:

This is a new project. Work in 2022 was deferred and a portion of the funds were reallocated for other projects (Public Works Center oil & water separator repairs and asbestos removal at the south fire station). The 2023 funds were used for the Police Dept. prisoner area heating improvements which required installation of new additional electrical circuits and associated electrical materials and components.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	25,000	25,000	24,400	25,000	275,000	-	-	-
Total:		-	-	25,000	25,000	24,400	25,000	275,000	-	-	-
Expenditures											
Design	3012-43790-101-540673			25,000	25,000	-	25,000				
Construction	3012-43790-101-540673	-	-	-	-	24,400		275,000	-	-	-
Total:		-	-	25,000	25,000	24,400	25,000	275,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Emergency Generator Upgrades

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):



Description:

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

Justification:

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

Current Status:

This is a new project and could be bid out together with the Public Works Center Emergency Power Panel Upgrades Project also planned for 2025. Proposed amount is based on cost for plugs and power cables previously installed at the PWC.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	75,000	-	-	-
Total:		-	-	-	-	-	-	75,000	-	-	-
Expenditures											
Design	3012-43790-101-540673										
Construction	3012-43790-101-540673	-	-	-	-	-	-	75,000	-	-	-
Total:		-	-	-	-	-	-	75,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Furniture and Workstation Replacements

General Priority Code: C

General Category: Building Improvements

Climate Priority Code: None

Impact Areas(s):



Before



After

Description:

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

Justification:

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

Current Status:

Phase I was completed in December of 2015. Phase II was completed in 2016 and consisted of new furniture in the Village Manager's office, Parking area and Adjudication. Also in 2016, projects included the HR Department completion, HR Conference Room, the Lobby, Conference Room 102 , Finance & Development Customer Services completion and additional Public Seating. Work also included carpeting and painting those areas not completed in phase I. In 2017 and 2018, Phase III included limited new furniture, carpeting and painting on the second level, employee lounge and Central Services. Other associated work related to the furniture installation included electrical (new electric along the windows), carpentry and moving expenses. 2019 work included replacement of broken furniture and installing blinds at various locations. 2020 costs included replacements as needed (approx. $4,131), as well as $19,038 for glass panel installation related to COVID-19. Work in 2021 was delayed due to COVID-19. In future years, funds are proposed to replace furniture and equipment as needed.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012.41300.101.491495		-	25,000	25,000		25,000	25,000	25,000	25,000	
Total:			-	25,000	25,000		25,000	25,000	25,000	25,000	
Expenditures											
Construction	3012.43790.101.540673		-	25,000	25,000		25,000	25,000	25,000	25,000	
Total:		-	-	25,000	25,000	-	25,000	25,000	25,000	25,000	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Interior Signage Replacement

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):











Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495		-	-	-	-	-	25,000	-	-	-
Total:			-	-	-	-	-	25,000	-	-	-
Expenditures											
Construction	3012--43790-101-540673		-	-	-	-	-	25,000	-	-	-
Total:		-	-	-	-	-	-	25,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Masonry Repairs

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):

Description:







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

Justification:

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

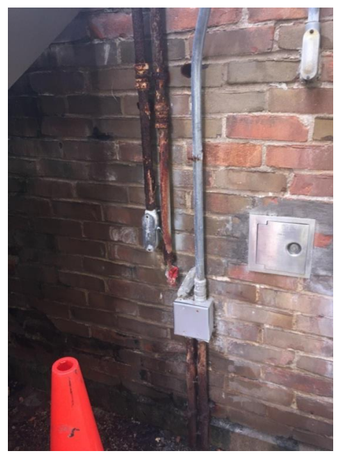
Current Status:

This project has been defered to 2025 pending Board direction on the Village Hall Facility.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-		-	-	600,000	-	-	-
Net Annual Total:		-	-	-	-	-	-	600,000	-	-	-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	600,000	-	-	-
Total:		-	-	-	-	-	-	600,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project:	Village Hall Mechanical, Electrical, Plumbing, Structural and Fire Protection System Repairs	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	



Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Project Budget	Year End Amended Budget	Year End Estimate	Recommended Budget			
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	3,422,800	1,266,200	1,208,550	362,250
Total:		-	-	-	-	-	-	3,422,800	1,266,200	1,208,550	362,250
Expenditures											
Construction	3012-101-43790-540673	-	-	-	-	-	-	3,422,800	1,266,200	1,208,550	362,250
Total:		-	-	-	-	-	-	3,422,800	1,266,200	1,208,550	362,250

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall New Entranceway

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: High

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









Description:

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

Justification:

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

Current Status:

The existing framework at the main entrance is in very poor condition. Work in 2023 involved retaining a design firm to provide and present design options for the entrance to staff and the Village Board. Design concepts will include an in-kind replacement as well as new and improved concepts with construction cost estimates. Based on the determination, engineering and construction of the entranceway would occur in 2025. This project has been defered to 2025 pending Board direction on the Village Hall Facility.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund	3012-41300-101-491495	-	-	-	9,870	9,870	-	425,000	-	-	-
Total:		-	-				-	425,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-		9,870	9,870	-	75,000	-	-	-
Construction	3012-43790-101-540673	-	-				-	350,000	-	-	-
Total:		-	-	-	9,870	9,870	-	425,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Pneumatic Control Replacement and AHU Upgrades

General Priority Code: F

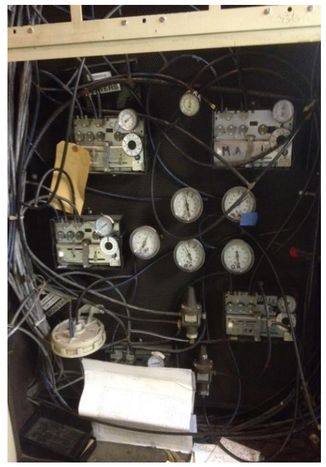
General Category: Building Improvements

Climate Priority Code: High

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







Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-				-	550,000	-	-	-
Total:		-	-				-	550,000	-	-	-
Expenditures											
Design	3012-43790-101-540673	-	-				-	50,000	-	-	-
Construction	3012-43790-101-540673	-	-				-	500,000	-	-	-
Total:		-	-	-	-	-	-	550,000	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Roof Repairs

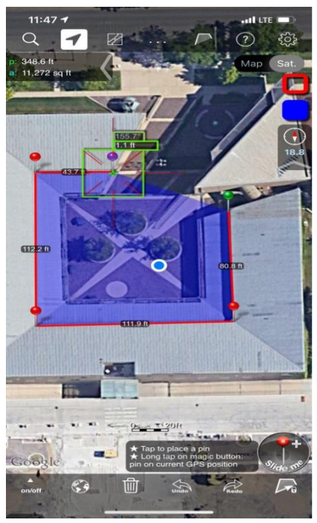
General Priority Code: B

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):





Description:

This project involves continued repairs to the Village Hall roof.

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495		24,750				25,000	-	25,000	-	25,000
Total:		-	24,750				25,000	-	25,000	-	25,000
Expenditures											
Construction	3012-43790-101-540673		24,750				25,000	-	25,000	-	25,000
Total:		-	24,750	-	-	-	25,000	-	25,000	-	25,000

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project:	Village Hall Ventilation Improvements Employee Lounge	General Priority Code:	N/A	General Category:	Building Improvements
		Climate Priority Code:	None	Impact Areas(s):	







Description:

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

Justification:

The men's and women's restrooms in the Village Hall employee lounge did not have a working exhaust/ventilation system, however, that issue has been resolved.

Current Status:

FY 2022 funds originally allocated for this project were reallocated to cover a portion of the cost of the South Fire Station Renovations Project being done in 2022. The existing ventilation system for this area has been repaired and is now working properly.

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495			35,000	35,000	-		-	-	-	-
Total:		-	-	35,000	35,000	-		-	-	-	-
Expenditures											
Design	3012-43790-101-540673			10,000	10,000						
Construction	3012-43790-101-540673			25,000	25,000	-		-	-	-	-
Total:		-	-	35,000	35,000	-	-	-	-	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project: Village Hall Water Pipe Replacement

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):





Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	-	125,000	
Total:		-	-	-	-	-	-	-	-	125,000	
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	-	125,000	
Total:		-	-	-	-	-	-	-	-	125,000	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

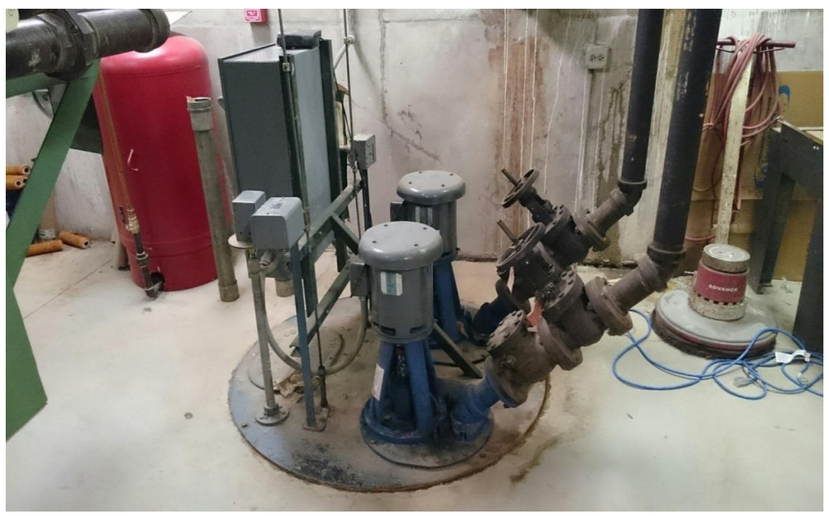
Project: Village Hall West Fan Room Sump Pump Replacement

General Priority Code: F

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s):



Description:

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

Justification:

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

Current Status:

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

		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-	-	50,000		-
Total:		-	-	-	-	-	-	-	50,000		-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-	-	50,000		-
Total:		-	-	-	-	-	-	-	50,000	-	-

Village of Oak Park
Capital Improvement Program
2024 - 2028

Project:	Oak Park River Forest Museum	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	





Description:

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

Justification:

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

Current Status:

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

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		Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3012-41300-101-491495	-	-	-	-	-	-		25,000		-
Total:		-	-	-	-	-	-	-	25,000		-
Expenditures											
Construction	3012-43790-101-540673	-	-	-	-	-	-		25,000		-
Total:		-	-	-	-	-	-	-	25,000	-	-

FLEET REPLACEMENT FUND #3032

Fund Summary

The Fleet Replacement Fund tracks expenses related to vehicle purchases for Village departments outside of one of the Village's Enterprise funds (Water/Sewer, Parking and Environmental Services). In recent years, purchases have shifted toward leases instead of outright purchases in order to maximize purchasing power while leveraging historically low interest rates.

The Fleet Division within the Department of Public Works reviews vehicle needs with relevant departments and determines when equipment needs to be replaced based on an analysis of cost effectiveness of maintenance.

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

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

The Fleet Services Division continues to search for fiscally responsible ways of expanding the Green Fleet with equipment that provide the required features for each Village department, while also using less fuel and help clean the environment. The Village "Green Fleet" consists of 2 Compressed Natural Gas pickup trucks, 18 Hybrid vehicles, 6 electric cars and all 68 of the diesel vehicles run on B20 biodiesel fuel. This equals 45% of the fleet using alternate fuels.

The Village owns and maintains 211 vehicles and equipment which are dedicated to each department as follows:

- Village Hall vehicles includes Development Customer Services, Health Department and Pool cars: 14 total: 12 sedans, 1 SUV and 1 van
- Police: 75 total: 41 marked squads and 22 unmarked squads. The remaining vehicles consist of CSO vehicles, segways and generators
- Parking Enforcement: 5 total
- Fire: 18 total: 3 Pumpers, 1 ladder truck, 4 ambulances, 1 command vehicle, 1 pickup truck,7 admin/inspector vehicles and 1 ATV
- Public Works: 68 total: 12 admin/pool vehicles, 3 vans, 9 pickup trucks, 4 aerial trucks, 14 large trucks, 3 front end loaders, 5 small trucks, 1 garbage truck, 1 street sweeper, 1 tow truck and 15 various equipment and trailers
- Parking Fund vehicles: 5 total: 3 vans, 1 pickup truck and 1 small SUV
- Water & Sewer Fund vehicles: 25 total: 5 large trucks, 3 small trucks, 2 backhoe/loaders, 3 pickup trucks, 2 generators, 2 sedans, 4 vans and 4 various equipment and trailers
- Environmental Services Fund: 1 pickup truck

	2021 Actual	2022 Actual	2023 Budget	Amended 2023 Budgeted	2023 Y/E Estimate	2024 Budget
Interfund Transfer- Federal RICO	266,460	-	-	-	-	150,000
Interfund Transfer CIP	200,000	1,450,000	2,300,000	2,300,000	1,681,000	1,450,000
Capital Lease Proceeds - Vehicles	244,720	-	-	-	-	-
Total Revenue	711,180	1,450,000	2,300,000	2,300,000	1,681,000	1,600,000
Capital Outlay	792,097	474,351	2,642,841	3,060,841	2,495,000	1,210,000
Bank Installment Loan Payments	94,858	146,516	146,514	146,514	146,514	51,658
Total Expenditures	886,955	620,867	2,789,355	3,207,355	2,641,514	1,261,658
Net Surplus (Deficit)	(175,775)	829,133	(489,355)	(907,355)	(960,514)	338,342

Beginning Audited Fund Balance 1/1/23	914,088	
2023 Projected Surplus (Deficit)	(960,514)	
Ending Projected Fund Balance 12/31/23	(46,426)	
Estimated Fund Balance 1/1/24		(46,426)
2024 Budgeted Surplus (Deficit)		338,342
Ending Estimated Fund Balance 12/31/24		291,916

Village of Oak Park
Fleet Replacement Fund Summary
2024 - 2028

Fleet Replacement Fund (3032)						General	Climate	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project	Additional Description	Fund	Dept	Prgm	Account	Priority Code	Priority Code	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Administration Vehicles	Base - Admin	3032	43900	101	570750	F	High	-	68,200	108,000	108,000	105,000	-	190,000	152,000	150,000	80,000
Fire Vehicles	Fire	3032	43900	851	570750	F	High	283,999	-	1,220,000	1,220,000	1,220,000	-	454,000	1,000,000	247,000	500,000
Parking Enforcement Vehicles	Parking Enforcement	3032	43900	856	570750	F	High	22,950	6,800	36,000	63,000	-	-	76,000	38,000	40,000	40,000
Police Vehicles	Police	3032	43900	857	570750	A	High	266,460	147,000	382,000	597,000	400,000	590,000	535,000	562,000	454,000	482,000
Public Works Vehicles	Public Works	3032	43900	858	570750	A	High	-	252,462	896,841	1,072,841	770,000	620,000	1,120,000	815,000	1,025,000	975,000
TOTAL:								573,409	474,462	2,642,841	3,060,841	2,495,000	1,210,000	2,375,000	2,567,000	1,916,000	2,077,000

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 2024 expenditures
N/A= Project complete, no 2024 or future expenditures

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

Village of Oak Park
Fleet Replacement Fund
2024 - 2028

Project: Administration Vehicle Replacement

General Priority Code: F

General Category: Machinery and Equipment

Climate Priority Code: High

Climate Impact Areas(s): Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity



Description:

Vehicles used by inspectors and pool usage for the day to day operations of the Village Admin. staff.

Justification:

New Hybrids have an 8 year warranty on the batteries, making trade in or sale before that time most beneficial for best return on the secondary market. Replacement units will all be Hybrids or Electrics if available. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:
2024 -
2025 - Five Admin. cars ($38,000 each)
2026 - Four Admin. cars ($38,000 each)
2027 - One Health Command Van ($150,000)
2028 - Two Admin. car ($40,000 each)

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interfund Transfer CIP #3095	3032.41300.101.491495		71,000	108,000	108,000	108,000	-	190,000	152,000	150,000	80,000
Disposal Proceeds	3032.43900.101.570750		-	-	-	-	-	-	-	-	-
	Total:	-	71,000	108,000	108,000	108,000	-	190,000	152,000	150,000	80,000
Expenditures											
Vehicles	3032.43900.101.570750		68,200	108,000	108,000	105,000	-	190,000	152,000	150,000	80,000
	Total:	-	68,200	108,000	108,000	105,000	-	190,000	152,000	150,000	80,000

Village of Oak Park
Fleet Replacement Fund
2024 - 2028

Project:	Fire Vehicle Replacement	General Priority Code:	F	Category:	General Category: Machinery & Equipment
		Climate Priority Code:	High		Impact Areas(s): Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity





Description:

Replacement of Fire Department vehicles.

Justification:

The vehicles proposed for replacement have reached the end of their expected useful life. Newer year vehicles will offer modern technology and better fuel efficiency. In addition, it will supply the Fire Department with the most dependable, efficient and up-to-date emergency response equipment to better serve the residents of Oak Park. The Fire Department is increasing the ambulance fleet to 3 in service when staffing allows and 1 in reserve to handle the increase in calls in recent years. The majority of Fire calls are EMS related. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:

2023: 2010 Fire Engine Pumper: ($900,000) Ordered in 2022 expected delivery in 2023. 2016 Ambulance: ($350,000) Ordered in 2022 expected delivery in 2023.
2024: 2010 Fire Engine Pumper: Order in 2024 with projected delivery 2026 ($1,000,000), 2013 Ambulance: Order in 2024 with projected delivery 2025 ($350,000).
2025: 2014 Expedition SUV ($52,000), 2014 Dodge Charger ($52,000), 2013 Ambulance: ($350,000) Ordered in 2024 expected delivery 2025, 2014 Ladder truck: Order in 2025 with projected delivery 2029 ($2,000,000).
2026: 2010 Fire Engine Pumper: ($1,000,000) Ordered in 2024 expected delivery 2026
2027: 2006 Pick-up ($85,000), 2016 Explorer SUV ($54,000), Two 2017 Fusion Hybrids ($54,000 each)
2028: 2018 Ambulance: ($500,000) Ordered in 2028 projected deliver 2028

* Vehicle Purchase Cost are allocated in projected delivery year.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interfund Transfer CIP #3095	3032.41300.101.491495	284,000	350,000	1,220,000	1,220,000	1,220,000	-	454,000	1,000,000	247,000	500,000
Disposal Proceeds	3032.43900.851.570750	-	-	-	-	-	-	-	-	-	-
	Total:	284,000	350,000	1,220,000	1,220,000	1,220,000	-	454,000	1,000,000	247,000	500,000
Expenditures											
Vehicle Purchase	3032.43900.851.570750	283,999	-	1,220,000	1,220,000	1,220,000	-	454,000	1,000,000	247,000	500,000
	Total:	283,999	-	1,220,000	1,220,000	1,220,000	-	454,000	1,000,000	247,000	500,000

Village of Oak Park
Fleet Replacement Fund
2024 - 2028

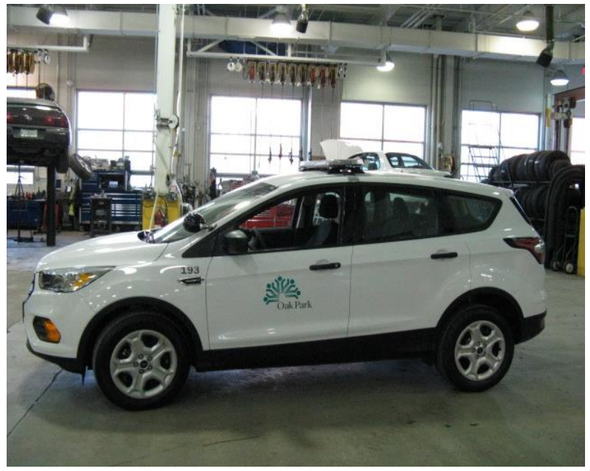
Project: Parking Enforcement Vehicle Replacement

General Priority Code: F

Climate Priority Code: High

General Category: Machinery and Equipment

Climate Impact Areas(s): Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity



Description:

Replacement of Parking Enforcement vehicles.

Justification:

Vehicles are operated mostly 24/7. The constant stop and go is very wearing on the vehicles. Regular replacement will keep repair costs down and PEOs on the street. Replacement is recommended at 8 years and before 100,000 miles. License Plate Readers (LPR's) have been added to several units increasing usage. Replacement units will all be Hybrids or Electrics if available. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:
2024 -
2025 - 2016 Ford Fusion HYB ($38,000), 2016 Ford Escape ($38,000)
2026 - 2018 Ford Transit Connect Van ($38,000)
2027 - 2020 Ford Escape HYB ($40,000)
2028 - 2021 Ford Escape HYB ($40,000)

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interfund Transfer CIP #3095	3032.41300.101.491495	22,950	6,800	36,000	63,000	63,000	-	76,000	38,000	40,000	40,000
	Total:	22,950	6,800	36,000	63,000	63,000	-	76,000	38,000	40,000	40,000
Expenditures											
Vehicles	3032.43900.856.570750	22,950	6,800	36,000	63,000		-	76,000	38,000	40,000	40,000
	Total:	22,950	6,800	36,000	63,000	-	-	76,000	38,000	40,000	40,000

Village of Oak Park
Fleet Replacement Fund
2024 - 2028

Project:	Police Vehicle Replacement	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	High	Climate Impact Areas(s):	Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity









Description:

Replacement of Police Department vehicles.

Justification:

Police cars may run 24/7. Age, mileage and wear and tear take their toll on these vehicles. Newer vehicles almost exclusively require just maintenance which is more controllable, whereas older vehicles require maintenance as well as repairs, which are not as controllable, or inexpensive. Newer vehicles will be more fuel efficient and have warrantees, as well as more modern safety features for our officers. The recommended replacement schedule is four years for the frontline Patrol and 10 years on the unmarked units. We are exploring lifecycles of Hybrid Patrol vehicles at 5 years increasing our ROI with fuel savings. Some Patrol units are repurposed as Resident Beat Officer or Community Resource Officer vehicles which are not as demanding, allowing the replacement time to be eight to 10 years in those positions. The replacements are more reliant upon time and condition as opposed to mileage as these vehicles only traverse a 4.5 square mile area, but run almost constantly. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

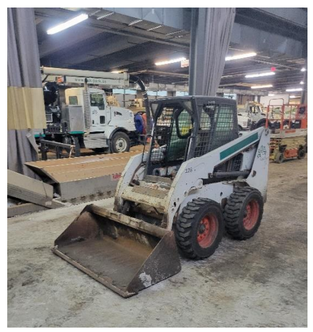
Replacement Schedule:
2024 - Seven Marked ($50,000 each) & Five Unmarked ($48,000 each) Squad car replacements.
2025 - Six Marked ($52,000 each) & Two Unmarked ($50,000 each) Squad car replacements, One CSO vehicle ($38,000). One Transport Van ($85,000)
2026 - Six Marked ($52,000 each) & Five Unmarked ($50,000 each) Squad car replacements.
2027 - Five Marked ($54,000 each) & Two Unmarked ($52,000 each) Squad car replacements, One Cargo Van ($80,000)
2028 - Seven Marked ($54,000 each) & Two Unmarked ($52,000 each) Squad car replacements

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interfund Transfer Federal RICO #2024	2024.42480.101.591832	266,460	-	-	-	-	150,000	-	-	-	-
Interfund Transfer CIP #3095	3032.41300.101.491495	-	147,000	382,000	597,000	400,000	440,000	535,000	562,000	454,000	482,000
	Total:	266,460	147,000	382,000	597,000	400,000	590,000	535,000	562,000	454,000	482,000
Expenditures											
Vehicles	3032.43900.857.570750	266,460	147,000	382,000	597,000	400,000	590,000	535,000	562,000	454,000	482,000
	Total:	266,460	147,000	382,000	597,000	400,000	590,000	535,000	562,000	454,000	482,000

Village of Oak Park
Fleet Replacement Fund
2024 - 2028

Project:	Public Works Vehicle Replacement	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	High	Climate Impact Areas(s):	Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity




Description:

Replacement or rebuilding of Public Works Department vehicles. This category does not include Public Works vehicles assigned to the Water & Sewer Division or Environmental Services Division.

Justification:

Equipment and vehicles that are past their cost effective lives and have exceeded the evaluation criteria for retention are a financial burden on the Village of Oak Park. The Department is proposing to rebuild vehicles, where cost effective, and wear has not been detrimental to the chassis or engine. As more services are being brought in house equipment will be used more than in the past. Newer equipment will help keep downtime to a minimum. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:

2024 - 2008 P/U w/plow ($65,000), Three Updated spreader boxes for tandem axle trucks ($55,000 each), 2002 Asphalt truck ($300,000), 2005 Small loader ($90,000).
2025- 2016&2017 Five Admin vehicles ($38,000 each), 2005 Single axle dump truck w/chipper box w/plow, ($200,000), 2005 Front end loader ($350,000), 2005 Tandem axle dump truck w/plow ($250,000), 1982 Air compressor trailer ($30,000), Snow melter trailer ($100,000 from PW $100,000 from Parking Services)
2026 - 2002 Semi Road Tractor ($300,000), 2016 P/U w/Plow ($70,000), 2005 Small loader ($95,000), 2005 Front End Loader ($350,000)
2027 - 2016&2017 Two Admin vehicles ($40,000 each), 2003 Service truck ($80,000), 2000 Large Aerial truck ($350,000), 2005 Tree stumper ($70,000), 2016 One ton truck w/plow ($170,000), 2016 Multi purpose tractor ($100,000), 2015&2012 P/U w/plow ($70,000 each), 1999 Portable air compressor ($35,000)
2028 - 2000 Passenger van ($60,000), Two 2016 P/U w/plow ($70,000 each), Two Tanden Axle Dump trucks w/salter/plow ($300,000 each), 2017 One ton truck w/plow ($175,000)

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interfund Transfer CIP #3095	3032.41300.101.491495	-	454,000	896,841	1,072,841	770,000	620,000	1,120,000	815,000	1,025,000	975,000
Parking Operating Revenues	Various	-		-	-	-	-	100,000	-	-	-
	Total:	-	454,000	896,841	1,072,841	770,000	620,000	1,220,000	815,000	1,025,000	975,000
Expenditures											
Vehicle Purchase	3032.43900.858.570750	-	252,462	896,841	1,072,841	770,000	620,000	1,120,000	815,000	1,025,000	975,000
Vehicle Replacement	5060.43770.786.570750	-	-	-	-	-	-	100,000	-	-	-
	Total:	-	252,462	896,841	1,072,841	770,000	620,000	1,220,000	815,000	1,025,000	975,000

EQUIPMENT REPLACEMENT FUND #3029

Fund Summary

The Equipment Replacement Fund tracks expenses related to major equipment purchases for Village departments. In recent years, purchases have focused on computer equipment as well as mobile computer applications for the Village Police Department.

EQUIPMENT REPLACEMENT FUND #3029 OPERATING BUDGET SUMMARY

	2021 Actual	2022 Actual	2023 Budget	2023 Amended Budgeted	2023 Y/E Estimate	2024 Budget
Interfund Transfer CIP	620,000	2,502,364	400,000	400,000	400,000	-
Grants	-	-	-	-	-	-
Total Revenue	620,000	2,502,364	400,000	400,000	400,000	-
Capital Outlay	715,613	1,560,561	1,033,837	1,033,837	621,679	793,761
Total Expenditures	715,613	1,560,561	1,033,837	1,033,837	621,679	793,761
Net Surplus (Deficit)	(95,613)	941,803	(633,837)	(633,837)	(221,679)	(793,761)

Beginning Audited Fund Balance 1/1/23	1,018,501
2023 Projected Surplus (Deficit)	(221,679)
Ending Projected Fund Balance 12/31/23	796,822
Estimated Fund Balance 1/1/24	796,822
2024 Budgeted Surplus (Deficit)	(793,761)
Ending Estimated Fund Balance 12/31/24	3,061

Village of Oak Park
Equipment Replacement Fund Summary
2024 - 2028

Equipment Replacement Fund (3029) Project (*Indicates New Project for 2024)	Additional Detail	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Video Streaming	Communications	3029	41300	911	570720	A		-		500,000	500,000		25,000	25,000	25,000	25,000	
Turnout Gear Extractor	Fire Department	3029	41300	714	570710	B		-		-	-		40,000	-	-	-	
Rescue/Extrication E-Hydraulics Tools	Fire Department	3029	41300	714	570710	B		29,992		36,000	36,000	36,000					
Fire Hose	Fire Department	3029	41300	714	570710	A		-		50,000	50,000	49,000	50,000				
Servers and Network Infrastructure	Information Technology	3029	41300	884	570720	A		-		148,000	148,000	148,000	317,500	111,000	111,000	111,000	111,000
Telephone System	Information Technology	3029	41300	884	570720	B		-	-	-	-	-	90,000	90,000	90,000	90,000	90,000
Fiber Infrastructure	Information Technology	3029	41300	884	540690	N/A		146,909	332,496		103,099	103,099					
Police Mobile Technology	Police Department	3029	41300	906	570720	A		-	53,000	50,000	120,743	120,743	115,675	115,675	115,675	120,570	120,570
Parking Technology	Police Department	3029	41300	906	570710	F		-		-	-		-	30,000	-	-	-
Body Cams	Police Department	3029	41300	906	570720	B		-	300,000	164,837	164,837	164,837	155,586	155,586	155,586	205,000	205,000
TOTALS:								176,901	685,496	948,837	1,122,679	621,679	793,761	527,261	497,261	551,570	526,570

Priority Scale
A= Essential and Immediate Need
B= Essential, but may be delayed
C= Optional but beneficial to the Village through increased productivity, safety, etc.
D= Optional but beneficial to the Village in social, cultural or aesthetic ways
F= Future project, no 2024 expenditures
N/A= Project complete, no 2024 or future expendiyures

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

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project: 1) Upgrade video streaming control room to digital platform
2) Upgrade rooms 201 and 101 to all digital components
3) Add streaming capabilities to additional conference rooms

General Priority Code: 1) A
2) A
3) B

General Category: Machinery and Equipment

Climate Priority Code: Low

Climate Impact Areas(s): Energy Use in Buildings





Description:

The need to move all equipment to digital from analog is essential to the future of municipal government transparency through live streaming and archiving of public policy making. The heart of the control room equipment dates from more than two decades ago when the operation was established just for cablecasting. As equipment has failed, the cost of replacement has grown because all available equipment has become digital and must be back engineered to be compatible with the analog operational control equipment. Ability to continue this piecemeal approach to upgrading and maintaining critical audio/video infrastructure is declining and the capabilities could be linterrupted for an extended time to allow for emergency upgrades.

Justification:

The ability to stream and archive public meetings could be lost or interrupted for an extended time. The need to expand capabilities for streaming public policy deliberations for informed citizen engagement appears to be among the highest priorities of the Village Board and community activists.

Current Status:

All equipment is operational at this time. However, the risk of equipment failure is real. 2022 Funds were used to hire a consultant to identify scope and costs.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	500,000	500,000		25,000	25,000	25,000	25,000	-
	Total:	-	-	500,000	500,000	-	25,000	25,000	25,000	25,000	-
Expenditures											
Computer Equipment	3029.41300.911.570720	-	-	500,000	500,000		25,000	25,000	25,000	25,000	-
	Total:	-	-	500,000	500,000	-	25,000	25,000	25,000	25,000	-

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project:	Fiber Infrastructure Upgrade	General Priority Code:	N/A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Areas(s):	Energy Use in Buildings & Housing







Description:

The Fiber infrastructure upgrade of village's Wide Area Network (WAN) is used in day-to-day operations to interconnect technology services to various village facilities, such as Pump Stations, Fire Stations, Village Hall, Public Works Center, Parking Garages and Police substation.

Justification:

This project was identified as a core system and infrastructure in the IT Strategic Plan in part due to the increased use of technological services and devices, e.g. video, data, voice, mobile devices and remote activities. A Fiber WAN upgrade will significantly increase transmission speeds, build network resiliency and allow for anticipated future capacity of services with a consultant's projected life of an underground asset of 40 years. On Nov. 4, 2019, board resolution approved an intergovernmental agreement (IGA) between the Village and Elementary School District 97 (D97) allowing District 97 to share the use of a Village fiber optic cabling system for up to a 20 year term.

Current Status:

The fiber project was substantially completed in 2020 punch list work and final closeout will occur in 2023.

		Actuals		Budget	Amended Budget	Year End Estimate			Budget
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026
Transfer From CIP Fund #3095	3029.41300.101.491495	146,909	332,496	-	103,099	103,099	-	-	-
Revenues from D97 per IGA	1001.41300.101.441462	16,094	16,094	-	-	16,094	16,094	16,094	16,094
Total:	-	163,003	348,590	-	103,099	119,193	16,094	16,094	16,094
Expenditures									
Fiber Infrastructure	3029.41300.884.540690	146,909	332,496	-	103,099	103,099	-	-	-
Total:	-	146,909	332,496	-	103,099	103,099	-	-	-

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project:	Fire Department Turnout Gear Extractor and Dryers	General Priority Code:	B	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Areas(s):	Energy Use in Buildings & Housing All equipment is electrically operated







Description:

New program to provide an electric gear washer at station 3 and electric dryers at stations 1 and 3.

Justification:

Using a certified gear washer/extractor is the recommended procedure to clean turnout gear of cancer-causing chemicals and particulates. Using drying cabinets will increase the life of our turn-out gear as well as getting the equipment back into service quicker as compared to letting it air dry in the sunlight.

Current Status:

This project has not been started and if approved should be completed in one year.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495						40,000	-	-	-	-
	Total:	-	-	-	-	-	40,000	-	-	-	-
Expenditures											
Rescue/Extrication Tools	3029.41300.714.570710						40,000	-	-	-	-
	Total:	-	-	-	-	-	40,000	-	-	-	-

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project: Fire Department Rescue/Extrication E-Hydraulics Tools

General Priority Code: N/A

General Category: Machinery and Equipment

Climate Priority Code: Medium

Climate Impact Areas(s): Battery Tools are replacing four-stroke hydraulic pump operated tools





Description:

Fire Department Replacement Program of all Rescue/Extrication Tools (Jaws of Life). The tools are used for vehicle extrications and can be used in a variety of other rescue scenarios.

Justification:

Existing gas powered Rescue/Extrication tools have reached their service life and parts are no longer available due to the age of the equipment. The Fire Department is requesting to replace all tools over a four year period with battery operated tools. The current tools use a gas powered hydraulic pump that connects to the tool with a hose wich takes time to set up. The replacement tools are operated by battery and are self contained making them much more portable, easier to use and faster to deploy.

Current Status:

This project has been completed. 2020 purchase complete (1) Rescue/Extrication Tool is in service on T631. 2021 purchase complete (1) Replacement Rescue/Extrication Tool is in service on Engine 3. 2022 purchase (1) replacement set of tools for engine 602. 2023 purchase of tools for Engine 1 has been completed.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495	29,992		36,000	36,000	36,000	-	-	-	-	-
	Total:	29,992	-	36,000	36,000	36,000	-	-	-	-	-
Expenditures											
Rescue/Extrication Tools	3029.41300.714.570710	29,992		36,000	36,000	36,000	-	-	-	-	-
	Total:	29,992	-	36,000	36,000	36,000	-	-	-	-	-

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project: Fire Department Hose

General Priority Code: A

General Category: Machinery and Equipment

Climate Priority Code: None

Impact Areas(s):



Description:

Fire Department 2.5" and 1.75" Attack and 4" Supply Hose

Justification:

Firefighting hose typically lasts between 15 to 25 years. The last large purchase of hose was in 1998. Our supply of in service hose is now at the point that it needs to be replaced over the next three years

Current Status:

2022 order is complete 150 lengths of 2.5" hose were replaced. The 2023 order has been placed and are awaiting delivery of 30 Legths of 4" hose and 50 Legths of 1.75" hose.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	50,000	50,000	49,000	50,000	-	-	-	-
	Total:	-	-	50,000	50,000	49,000	50,000	-	-	-	-
Expenditures											
Fire Hose	3029.41300.714.570710		-	50,000	50,000	49,000	50,000	-	-	-	-
	Total:	-	-	50,000	50,000	49,000	50,000	-	-	-	-

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project:	Server and Network Infrastructure	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Impact Areas(s):	Energy Use in Buildings & Housing








Description:

This is an on-going project for the replacement of outdated or end-of-life computer, laptop, tablet, printer, server, storage, security and network equipment. The equipment are essential to support core operations and services, such as, file, database, print, email, application, web, security, communication, backup systems and end-user device. Equipment upgrades and relocating of services at time require additional electrical and data work.

Justification:

For 2024, the increased amount is primarily to replace 12 end-of-life Security Network Video Recorder (NVR) purchased in 2015 with 3 NVR's. In alignment with Village Climate Ready Oak Park Plan Goal EN04, this will significantly reduce energy consumption and increase utilization of the fiber WAN by reducing equipment and consolidating the NVR's to 3 locations. All equipment purchases are generally distributed across multiple years. Equipment are replaced due to no longer meeting the Village's needs, such as, end-of-life, non-security compliance, non-standard or non-functional. Average equipment lifespan for most equipment is 5 to 7 years.

Current Status:

The equipment identified for replacement are outdated technology equipment, such as, PC's, printers, servers, storage and other end-user devices. In 2023, accounts 3029.41300.905.570720 (PC and Laptop Replacement) and 3029.41300.905.570294 - (Printer Replacement) were consolidated under this single account.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495		-	148,000	148,000	148,000	317,500	108,000	108,000	108,000	108,000
	Total:	-	-	148,000	148,000	148,000	317,500	108,000	108,000	108,000	108,000
Expenditures											
Servers, Storage & Network	3029.41300.884.570720		-	100,000	100,000	100,000	253,000	63,000	63,000	63,000	63,000
PC, Laptop and Thin-client Equipmen	3029.41300.884.570720			45,000	45,000	45,000	61,500	45,000	45,000	45,000	45,000
Printers	3029.41300.884.570720		-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Total:	-	-	148,000	148,000	148,000	317,500	111,000	111,000	111,000	111,000

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project:	Telephone System	General Priority Code:	B	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Areas(s):	Energy Use in Buildings & Housing





Description:

The telephone system is utilized for day-to-day operations at all facilities, remote and field work. Service includes desk phones, voice mail, auto-attendant, call center, mobile app, audio recording and fax/eFax.

Justification:

The current on-premise telephone system was from 2014 era and consists of many energy consuming hardware components and has multiple points of failure. In alignment with Village Climate Ready Oak Park Plan Goal EN04 with a modern cloud-based system which significantly reduce power consumption on on-premise hardware controllers, replace end-of-life equipment, signficantly reduce downtime and signficantly reduce multiple points of failure. The cloud-based telephone system is now a well proven technology for reliability and performance that will improve customer experience, energy sustainability and continuity of operations. After 1st year of implementation, it is recommended expense be from IT Telephone Maintenance account 1001.41040.101.550672.

Current Status:

The current telephone system is from 2014 and is heavily dependent on many on-premise hardware components and network services. Maintenance and updates have become more difficult with increased service disruptions and downtime. Hardware component is approaching end-of-life February 2024. System is not well suited for mobile field and remote work operations.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495		-				90,000	90,000	90,000	90,000	90,000
	Total:	-	-	-	-	-	90,000	90,000	90,000	90,000	90,000
Expenditures											
Telephone System & Service	3029.41300.884.570720		-				90,000	90,000	90,000	90,000	90,000
	Total:	-	-	-	-	-	90,000	90,000	90,000	90,000	90,000

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project: Police Department Mobile Technology Upgrade

General Priority Code: A

General Category: Machinery and Equipment

Climate Priority Code: None

Climate Impact Areas(s):







Description:

Police mobile technology includes Mobile Data Computer (MDC), printer and in-car video equipment.

Justification:

This request is to replace several of the MDC equipment that are outdated or "end of life" status. The new equipment will provide a more reliable and responsive service in addition to more capabilities. The anticipated lifespan of the equipment is 4 years.

Current Status:

We continue to replace old MDC and printers through combined efforts of Police, IT and PW Fleet. Due to the increased need of quality in-car video, in 2022, the Police Department transitioned to AXON cameras, part of the system with body worn cameras.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495	-	53,000	120,743	120,743	120,743	115,675	115,675	115,675	120,570	120,570
Federal RICO	2024.42480.101.452485	33,202		-	-		-	-	-	-	
	Total:	33,202	53,000	120,743	120,743	120,743	115,675	115,675	115,675	120,570	120,570
Expenditures											
MDC	3029.41300.906.570720	-		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
In-Car Video	2024.42480.101.560631	66,260		70,743							
In-Car Video	3029.41300.906.570720	-	53,000		70,743	70,743	65,675	65,675	65,675	70,570	70,570
	Total:	66,260	53,000	120,743	120,743	120,743	115,675	115,675	115,675	120,570	120,570

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project: Parking Technology Upgrade

General Priority Code: F

General Category: Machinery and Equipment

Climate Priority Code: None

Climate Impact Areas(s):

Picture







Description:

Parking technology includes permit, vehicle registration, citation and in-car Automated License Plate Recongintion (ALPR) services and systems.

Justification:

The legacy 2004 system was replaced with a Unified Parking Solution system. As originally envisioned of going paperless and stickerless, additional License Plate Recognition (LPR) systems, printers and handheld devices are being added to meet these objectives.

Current Status:

A new Unified Parking Solution system was implemented in Q2-2019 for Parking Citation, Permits, Vehicle License and License Plate Recognition (LPR). As of 2021, there are four vehicles with LPR technology. Three handheld citation devices and printer sets to be utilized for emergency situation may be purchased in 2024.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	-	-	-	-	-
Parking Operating Revenues	Various	-	-	-	-	-	3,000	33,000	3,000	3,000	3,000
	Total:	-	-	-	-	-	3,000	33,000	3,000	3,000	3,000
Expenditures											
PEO Handheld & System	3029.41300.906.570710	-	-	-	-	-	-	-	-	-	-
Mobile LPR system	3029.41300.906.570710	-	-	-	-	-	-	30,000	-	-	-
	Total:	-	-	-	-	-	-	30,000	-	-	-

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project: Police Department Body Worn Cameras

General Priority Code: B

General Category: Machinery and Equipment

Climate Priority Code: None

Impact Areas(s):







Description:
Body worn cameras for officers

Justification:
This request is to purchase and equip officers with a camera that will affix to their uniform. The expense will cover the purchase of the devices, storage and redaction software.

Current Status:
The Police Department purchased body worn cameras along with the required software. The initial contract is for five years.

		Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transfer From CIP Fund #3095	3029.41300.101.491495		300,000	164,837	164,837	164,837	155,586	155,586	155,586	205,000	205,000
	Total:	-	300,000	164,837	164,837	164,837	155,586	155,586	155,586	205,000	205,000
Expenditures											
BWCs	3029.41300.906.570720	-	300,000	164,837	164,837	164,837	155,586	155,586	155,586	205,000	205,000
	Total:	-	300,000	164,837	164,837	164,837	155,586	155,586	155,586	205,000	205,000

Village of Oak Park
Equipment Replacement Fund Project Sheet
2024 - 2028

Project:	POLICE RMS/CAD SYSTEM	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	None	Climate Impact Areas(s):	



Description:

RMS (Records Management System) is an agency wide system that provides for the storage, retrieval, retention, manipulation, archiving and viewing of information, records, documents, and files pertaining to law enforcement. It covers the entire life span of records development.

Justification:

The community safety consultant, Berry Dunn, found during their review of the Police Department's operations, that the current RMS system in use is not supporting the PD's operational needs. The recommendation from Berry Dunn is the Police Department should pursue acquisition of a more modern and robust RMS/CAD system that is capable of supporting its data needs.

Current Status:

The current system has mutliple limitiations, including data entry and data mining, both of which are critical to leveraging data in support of operations and impartial policing. In 2023, WSCDC has taken on this project. They hired a Consultant, and we will get a new RMS system. In 2024, WSCDC plans to purchase and install the new RMS/CAD system. The PD will share in this cost, which is estimated to be $2,000,000.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
ARPA Fund Balance #2078		-	-	-	-	-	2,000,000	-	-	-	-
				-	-	-	-	-	-	-	-
	Total:	-	-	-	-	-	2,000,000	-	-	-	-
Expenditures											
Community Safety Study RMS/CAD	2078.41300.101.583648	-	-	-	-	-	2,000,000	-	-	-	-
	Total:	-	-	-	-	-	2,000,000	-	-	-	-

PARKING FUND #5060

EXECUTIVE SUMMARY

In densely populated Oak Park, with a population of 52,000 and an automobile population estimated at nearly 30,000, the limited supply of parking must be managed. The management of parking in the Village requires regulation about where and how parking is allowed, for how long and, in some cases, by whom. By managing the parking supply, most of which is on public property, the Village's Parking Services Department helps Oak Park residents and business owners meet their parking needs, while also maintaining the character of the community.

Parking Services manages publicly provided parking, four public parking garages, more than 100 off-street lots and nearly 1,500 meters. In addition, the department manages a comprehensive parking permit system that includes 3,600 quarterly, 24-hour parking permits, 2,300 quarterly on-street, overnight permits and some 2,500 permits for residents and their guests who request temporary on-street parking. The Parking Department also oversees the sale of Village Vehicle Stickers. Parking Services also reviews, researches and recommends the addition and revision of parking regulations within the Village as the staff liaison to the Transportation Commission.

Below is a revenue and expense table that illustrates the overall fund finances.

	2021 Actual	2022 Actual	2023 Budget	Amended 2023 Budgeted	2023 Y/E Estimate	2024 Budget
Garage Fees	1,343,898	1,531,563	2,434,000	2,434,000	2,106,878	2,030,000
Quarterly Parking Permits	1,180,946	1,153,609	2,650,000	2,650,000	2,840,571	2,606,500
On-Street Parking Permits	858,133	996,355	-	-		
Parking Meter Collections	569,201	607,480	2,050,000	2,050,000	1,963,738	2,000,000
On-Street Paystation Revenue	500,203	618,106	-	-		
Miscellaneous Revenue	56,036	159,596	86,000	86,000	239,145	25,000
Bond Proceed Revenue	-		-	-		
Transfer from ARPA Fund	3,492,876	2,632,423	-	-	1,628,896	
Transfers in	40,000	40,000	40,000	40,000	40,000	40,000
Total Revenue	8,041,293	7,739,132	7,260,000	7,260,000	8,819,228	6,701,500
Personal Services	634,901	689,342	755,885	755,885	724,834	838,321
Fringe Benefits	196,537	186,311	207,604	207,604	189,732	232,619
Materials & Supplies	42,002	37,206	65,300	65,300	63,183	73,000
Contractual Services	1,723,536	1,630,446	1,941,548	2,053,365	2,203,688	2,220,660
Capital Outlay	117,217	458,667	2,835,588	2,947,503	1,320,479	3,222,102
Debt Service	656,069	554,143	2,441,245	2,441,245	2,441,245	2,119,350
Non cash (depreciation/amortization)	1,563,578	1,343,566	-	-		
Transfers Out	300,000	300,000	600,000	600,000	600,000	600,000
Total Expenditures	5,233,840	5,199,681	8,847,170	9,070,902	7,543,161	9,306,052
Net Surplus (Deficit)	2,807,453	2,539,451	(1,587,170)	(1,810,902)	1,276,067	(2,604,552)

Beginning Audited Cash Balance 1/1/23	4,187,603	
2023 Projected Surplus (Deficit)	1,276,067	
Ending Projected Cash Balance 12/31/23	5,463,670	
Estimated Cash Balance 1/1/24		5,463,670
2024 Budgeted Surplus (Deficit)		(2,604,552)
Ending Estimated Cash Balance 12/31/24		2,859,118

Parking Fund Capital Outlay Summary
2024 - 2028

Parking Fund (5060) **Project** (*Indicates New Project for 2024)	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Electric Vehicle Charging Stations	5060	43770	787	570707	B	Medium	-	50,117	-	-	-	102,000	510,000	518,000	-	65,000
Maintenance & Repairs Program - OPRF H.S. Garage	5060	43770	783	570705	A	None	88,530	3,800	182,700	182,700	65,000	227,000	56,900	77,100	80,000	4,500
Maintenance & Repairs Program - The Avenue Garage	5060	43770	784	570705	A	None	-	4,500	367,200	367,200	225,500	381,873	60,100	71,500	111,300	5,250
Maintenance & Repairs Program - Holley Court Garage	5060	43770	788	570705	A	None	-	4,500	849,000	849,000	265,800	765,309	129,100	318,100	37,700	5,250
Lot Resurfacing, Landscaping and Maintenance Program	5060	43770	787	570707	D	None	-	17,100	312,478	312,478	312,478	315,920	288,705	25,000	300,000	300,000
Lot 10 Reconstruction - Sustainability	5060	43770	200	570707		Medium	-	-	-	-	-	625,000	-	-	-	-
Lot 10 Reconstruction	5060	43770	787	570707			-	-	-	-	-	50,000	-	-	-	-
On-Street Pay Stations	5060	43770	786	570707	C	None	-	376,183	280,000	280,000	262,200	240,000	30,000	30,000	30,000	30,000
On-Street Regulation Signs Upgrade	5060	43770	786	570707	C	None	-	-	200,000	200,000	187,701	200,000	200,000	-	-	-
Parking Lot Regulation Signage	5060	43770	787	570707	D	None	-	-	200,000	200,000	10,000	235,000	200,000	-	-	-
Revenue Control System (Lic. Plate Software & Control Gates	5060	43770	Multiple	570707	B	None	-	-	50,000	50,000	-	15,000	650,000	-	-	-
Parking Maintenance Vehicles	5060	43770	786	570750	C	High	-	500	-	-	-	65,000	65,000	-	60,000	75,000
Public Works Vehicles	5060	43770	786	570750	A	High	-	-	-	-	-	-	100,000	-	-	-
TOTAL:							88,530	456,700	2,441,378	2,441,378	1,328,679	3,222,102	2,289,805	1,039,700	619,000	485,000

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 2024 expenditures
N/A= Project complete, no 2024 or future expenditures

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

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

Project: Electric Vehicle Charging Stations

Priority Code: B

Category: Machinery and Equipment

Climate Priority Code: Medium

Climate Impact Areas: Transportation







Description:

The Village currently operates sixteen (16) electric vehicle charging stations with a total of thirty-two (32) charging ports. Seven (7) dual electric vehicle (EV) charging stations (14 charging ports) are located in the Holley Court, Lake & Forest, and Avenue Parking Garages. These stations are used every day and Parking and Mobility Services continually gets requests for additional stations. In 2019, five (5) stations (10 charge ports) were installed as part of the Village Hall lot resurfacing project (accounted for in the Village Hall Parking and Landscaping Improvements project sheet). Two (2) stations (4 charge ports) are for public use and three (3) stations (6 charge ports) are for Village fleet use. The Village took ownership of two (2) existing charging stations (single ports) in Parking Lot #10 in 2021. In 2022, these stations were upgraded to dual-ports. Two (2) additional dual-port stations were purchased and installed at The Avenue parking garage in 2022. As the need for EV Charging Stations grows, the installation of EV Charging Stations will be needed in parking lots and the public right-of-way throughout the Village.

Justification:

Charging stations provide a valued amenity for residents and visitors with electric or plug-in hybrid vehicles. This project aligns with Climate Ready Oak Park's goal to increase access to electric vehicle (EV) charging stations and parking, with an emphasis on improving access for residents who do not own a garage. Locations for the Village's electric vehicle charging stations are also selected based upon factors such as accessibility, traffic density, and proximity to existing transportation infrastructure. Expenditures earmarked for FY 24 - FY 25 are pursuant to the Village's application for the U.S. Department of Transportation's Charging and Fueling Infrastructure Discretionary Grant Program. This grant-funded project would result in the installation of thirty dual-port, power-sharing EV charging stations located in Village-owned surface parking lots and designated on-street public parking spaces. The Village has not yet received notice of award for this grant opportunity, however, if awarded, the Village would be reimbursed by the Federal Government for 80% of project costs.

Current Status:

The Village is awaiting a notice of award from the U.S. Department of Transportation for the Charging and Fueling Infrastructure Discretionary Grant Program. If awarded, design work would be completed in FY 24 and construction would occur in FY 25 and FY 26. This grant would provide for the purchase and installation of thirty (30) level 2 dual-port electric vehicle charging stations at various locations throughout the Village. $65,000 is budgeted in FY 28 to provide for the purchase and installation of additional stations.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
USDOT CFI Grant	TBD	-	-	-	-	-	81,600	408,000	414,400	-	-
Parking Operating Revenues	Various	-	50,117	-	-	-	20,400	102,000	103,600	-	65,000
	Total:	-	50,117	-	-	-	102,000	510,000	518,000	-	65,000
Expenditures											
Purchase & Install New EV Stations	5060.43770.787.570707	-	50,117	-	-	-	102,000	510,000	518,000	-	65,000
	Total:	-	50,117	-	-	-	102,000	510,000	518,000	-	65,000

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

Project: Parking Structure Maintenance Program

Priority Code: A

Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas: N/A







Description:

The Village has several parking garage structures that it needs to maintain. Holley Court Garage was first built in 1984, with additions in 1986, 2005 and 2008. The Avenue Garage was built in 2002. OPRF High School Garage was built in 2003. A condition assessment of the parking structures was completed in 2017. Pursuant to that assessment, $1,657,055.25 in repairs and improvements were completed at the three facilities during 2017 - 2021.

An updated condition assessment was conducted in 2022 to formulate a maintenance and repair program for five (5) years.

Justification:

An ongoing capital maintenance plan is needed to extend the useful life of the Village parking garage structures and address any building safety concerns.

Current Status:

The Village conducted a competitive bid process in July 2023 for the immediate (2022), 2023, and 2024 repairs outlined in the five-year condition assessment of the three parking structures. The construction contract was awarded to the successful bidder in September 2023. Immediate (2022) repairs were completed in November 2023 and 2023-2024 repairs will be completed by November 2024. Repairs outlined in the condition assessment for FY 25 - FY 27 will be completed accordingly pursuant to a competitive bid process. An updated condition assessment will occur in FY 28 to formulate a maintenance and repair program for the next five (5) years.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Parking Operating Revenues	Various	88,530	12,800	1,398,900	1,398,900	556,300	1,374,182	246,100	466,700	229,000	15,000
	Total:	88,530	12,800	1,398,900	1,398,900	556,300	1,374,182	246,100	466,700	229,000	15,000
Expenditures											
Property Repair	5060.43770.783.570705	88,530	3,800	182,700	182,700	65,000	227,000	56,900	77,100	80,000	4,500
Property Repair	5060.43770.784.570705	-	4,500	367,200	367,200	225,500	381,873	60,100	71,500	111,300	5,250
Property Repair	5060.43770.788.570705	-	4,500	849,000	849,000	265,800	765,309	129,100	318,100	37,700	5,250
	Total:	88,530	12,800	1,398,900	1,398,900	556,300	1,374,182	246,100	466,700	229,000	15,000

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

Project: Lot Resurfacing, Landscaping and Maintenance Program

Priority Code: D

Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas: N/A







Description:

On-going resurfacing, landscaping and maintenance program of Village parking lots. When possible, the resurfacing is done in conjunction with the overall Village resurfacing program of streets and alleys.

Justification:

The Village owns or leases 94 parking lots. The Village has parking lot standards in the Village Code such as stormwater management, landscape areas, fencing, proper pavement and parking stall markings. The Village owned and leased parking lots follow these standards.

Current Status:

In 2023, the following lot improvement projects were completed: Lots SB5, SB6E, 29, 30, 66, 66N, 68, 100, 101, 109, 110, SB6
2024 Lot Improvements: Lots 54, 82, 83, 86, 97, 46D, 46E, 46F
2025 Lot Improvements: Lots 37, 72, 98, SB7, 74

The Village will conduct a study in 2025 to formulate a lot maintenance program for the next five (5) year period. $300,000 is earmarked for lot improvements in FY 27 and FY 28, pending the results of the updated study.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Parking Operating Revenues	Various	-	-	312,478	312,478	312,478	315,920	288,705	25,000	300,000	300,000
	Total:	-	-	312,478	312,478	312,478	315,920	288,705	25,000	300,000	300,000
Expenditures											
Re-Surfacing Report	5060.43770.787.570707	-	-	-	-	-	-	-	-	-	-
Re-Surfacing	5060.43770.787.570707	-	17,100	312,478	312,478	312,478	315,920	288,705	25,000	300,000	300,000
Landscaping and Maintenance	5060.43770.787.570707	-	-	-	-	-	-	-	-	-	-
	Total:	-	17,100	312,478	312,478	312,478	315,920	288,705	25,000	300,000	300,000

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

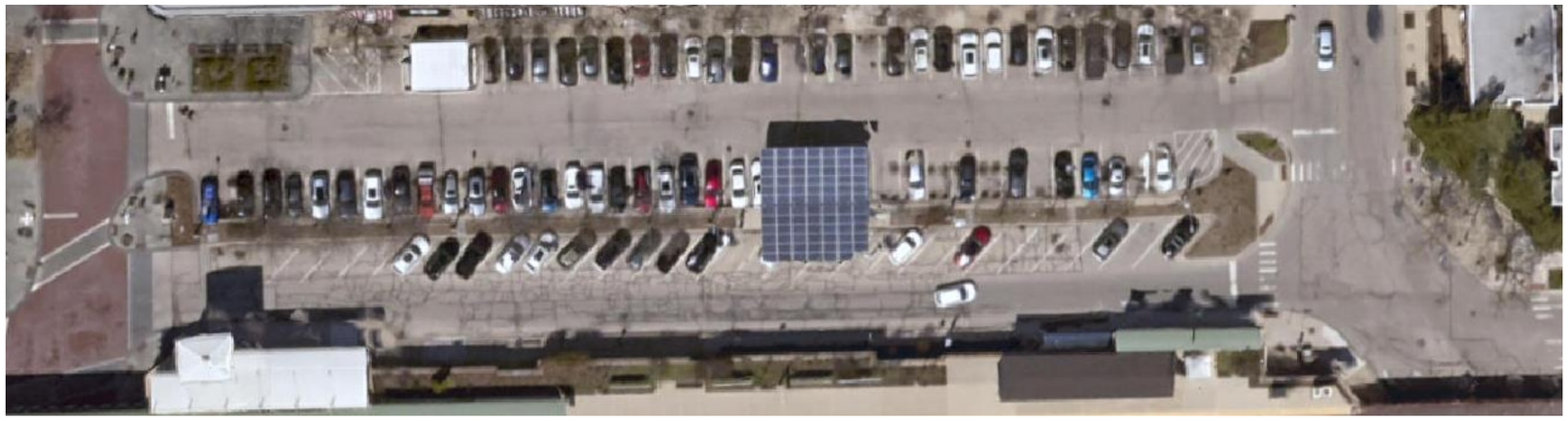
Project: Lot 10 Reconstruction and Streetscaping

Priority Code:

Category: Infrastructure Improvements

Climate Priority Code: Medium

Climate Impact Areas: Transportation



Description:

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

Justification:

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

Current Status:

The Village was awarded a MWRD grant for the permeable pavement portion of the project in the late summer of 2023. Per MWRD requirements design needs to be completed in 2023 with construction required to be completed in 2024. Design work is underway currently with construction planned for 2024.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Main Capital Fund Revenues	Various	-	-	50,000	50,000	114,058	350,000		-	-	-
Parking Operating Revenues	Various	-	-	-	-	-	675,000		-	-	-
Grant Revenue- MWRD	3095.43700.815.440477	-	-	-	-	-	220,000		-	-	-
	Total:	-	-	50,000	50,000	114,058	1,245,000	-	-	-	-
Expenditures											
Engineering (Design & Construction Management)	3095.43780.101.570706	-	-	50,000	50,000	114,058	100,000		-	-	-
North Blvd Street Resurfacing	3095.43780.101.570951	-	-	-	-	-	100,000		-	-	-
Streetscaping	3095.43780.101.570959	-	-	-	-	-	150,000		-	-	-
Permeable Parking Lot Construction (Sustainability)	5060.43770.200.570707	-	-	-	-	-	625,000		-	-	-
North Blvd Parking Space Resurfacing	5060.43770.787.570707	-	-	-	-	-	50,000		-	-	-
	Total:	-	-	50,000	50,000	114,058	1,025,000	-	-	-	-

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

Project: On-Street Paystations | Priority Code: C | Category: Infrastructure Improvements

Climate Priority Code: None | Climate Impact Areas: N/A







Description:

Parking and Mobility Services manages roughly 1,500 on-street paid spaces. This system of on-street parking is currently comprised of 128 pay stations and 637 traditional coin parking meters. In addition to paying via a pay station or meter, all spaces are integrated with the Passport Parking application, allowing customers to pay for parking via their mobile device. Pay stations are necessary from an equity perspective to ensure that users with limited or no access to technology and/or electronic payment are still able to use public parking. The pay stations are solar-powered which allows for easy installation and, if necessary, moving them to a different location. The Village has a multi-year plan to convert the majority of the traditional coin parking meters to pay stations.

Justification:

Coin parking meters have limited capabilities. Pay stations allow for efficient use and management of the parking system.
The estimated cost for a unit is $10,000 and will cost roughly $1,000 to maintain annually. Each paystation will cover 8-15 spaces depending on the particular configuration.

Current Status:

In 2016, the Village issued a Request for Proposals (RFP) for a consultant to help with the process of research, procurement and installation of parking technology. In 2017, the Village began and completed a pilot program testing 5 providers of parking pay station equipment. In 2019, the Village installed 28 pay stations using the selected provider from the pilot. 13 stations were installed in 2020 as part of the Lake Street streetscape project. Due to the downturn in parking revenue as a result of the pandemic, no stations were installed in 2021. 41 stations were installed in 2022. 28 stations are planned for in 2023 and 24 in 2024. In the event that additional pay stations are needed, a placeholder of $30,000 was included for FY 25 - FY 27.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Parking Operating Revenues	Various	-	376,183	280,000	280,000	262,220	240,000	30,000	30,000	30,000	30,000
	Total:		376,183	280,000	280,000	262,220	240,000	30,000	30,000	30,000	30,000
Expenditures											
Purchase of pay stations	5060.43770.786.570707	-	376,183	280,000	280,000	262,200	240,000	30,000	30,000	30,000	30,000
	Total:	-	376,183	280,000	280,000	262,200	240,000	30,000	30,000	30,000	30,000

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

Project:	On-Street Regulation Signs Upgrade	Priority Code:	C	Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas:	N/A







Description:

Fabrication and installation of new/revised Village-wide On-street regulation signs that will consolidate and create a more user friendly system to convey parking regulations to the public. Currently the Village has over 10,000 regulations signs.

Justification:

Wtih over 10,000 regulations signs there is a need to consolidate and potentially simplify the presentation of the Village's parking regulations. When completed, this updgrade will provide a better customer service experience for the residents and vistors of Oak Park.

Current Status:

Conversion of signage was originally planned to begin in 2020 and be complete by 2023, dependent upon recommendations from the Parking Pilot Program. Due to staffing changes and the pandemic, this program was delayed. A survey regarding the parking pilot program was conducted in Q3 and Q4 of 2021. Following analysis and recommendations from the Transportation Commission and Village Board, which is still ongoing, Village-wide conversion will be completed 2023-2025.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Parking Operating Revenues	Various	-	-	200,000	200,000	187,701	200,000	200,000	-	-	-
	Total:	-	-	200,000	200,000	187,701	200,000	200,000	-	-	-
Expenditures											
Sign Replacement (Fabrication)	5060.43770.786.570707	-	-	150,000	150,000	137,701	150,000	150,000	-	-	-
Sign Replacement (Installation)	5060.43770.786.570707	-	-	50,000	50,000	50,000	50,000	50,000	-	-	-
	Total:	-	-	200,000	200,000	187,701	200,000	200,000	-	-	-

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

Project: Parking Lot Regulation Signage

Priority Code: D

Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas: N/A







Description:

Fabrication and installation of a new/revised Village-wide Wayfinding System that will include the parking structures and off-street surface lots. The current system, installed in 2003, has over 600 signs and poles throughout the Villages 94 surface lots and 3 parking structures.

Justification:

As a culturally rich community with multiple areas of interest including business corridors, a robust parking wayfinding system for tourists, residents and workers is important. It has been determined that the current wayfinding system is ineffective and needs to be improved. This project includes imrpovements to occupancy count signs for the Village's parking garages.

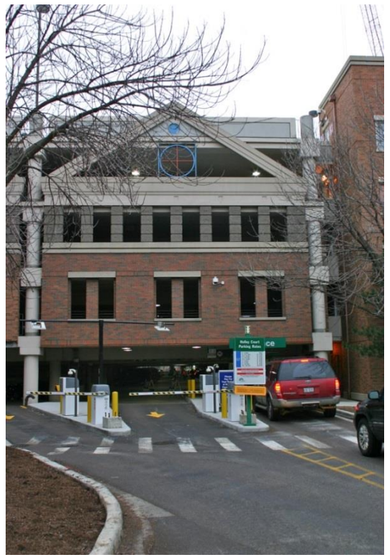
Current Status:

This project was originally planned to begin in 2020 but has been delayed due to the COVID-19 public health emergency and the prioritization of other capital projects. The monument sign located at the Marion Street entrance to the Holley Court parking structure is planned to be replaced with an enhanced sign in Spring 2024. Design work for this sign would occur in 2023 and construction would occur in 2024, in conjunction with the Village's North Marion Street streetscape project. Additionally, Village staff intends to conduct an inventory and condition assessment of all parking lot signage in 2024. This inventory and assessment will be used to go out to bid for the fabrication and installation of updated signage over a two-year period (FY 24 - FY 25).

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Parking Operating Revenues	Various	-	-	200,000	200,000	10,000	235,000	200,000	-	-	-
	Total:	-	-	200,000	200,000	10,000	235,000	200,000	-	-	-
Expenditures											
Sign Replacement (Fabrication)	5060.43770.787.570707	-	-	150,000	150,000	10,000	185,000	150,000	-	-	-
Sign Replacement (Installation)	5060.43770.787.570707	-	-	50,000	50,000	-	50,000	50,000	-	-	-
	Total:	-	-	200,000	200,000	10,000	235,000	200,000	-	-	-

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

Project:	Revenue Control System	Priority Code:	B	Category:	Building Improvements
		Climate Priority Code	None	Climate Impact Areas	N/A







Description:

The Revenue and Access Control Systems at the Village's Holley Court and The Avenue parking structures is due for an upgrade. This project will provide for the necessary professional consulting services to determine the necessary technology needs to maximize the functionality of the two garages and the various customer types and parking programs administered by the Village. Furthermore, the project provides for the actual purchase of the necessary equipment as well as installation and configuration / setup fees.

Justification:

The Revenue and Access Control Systems at the Village's Holley Court and The Avenue parking structures was installed in 2015 and is due for an upgrade. An upgraded revenue and access control system will improve the efficiency of operations at both garages and improve customer satisfaction by reducing downtime and service interruptions due to equipment malfunctions.

Current Status:

Staff would engage the services of a parking technology consultant in FY 24 to assess the two facilities specific needs for revenue and access control systems. These services will culminate in the issuance of a formal bid package to solicit bids from technology companies for installation and configuration in FY 25. The Lake & Forest parking structure, which is co-owned by the Village and Vantage Apartments, is operated by a third-party garage operator, SP Plus. This facility has the same revneue and access control systems but was installed when the garage was constructed in 2016. Staff does not recommend a replacement of the revenue and access control system at Lake & Forest garage at this time due to the shared ownership of this facilitiy and the limited number of parking programs administered at this facility.

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Parking Operating Revenues	Various	-	-	50,000	50,000	-	15,000	650,000	-	-	-
	Total:	-	-	50,000	50,000	-	15,000	650,000	-	-	-
Expenditures											
Lic. Plate Software & Control Gates	5060.43770.784.570707	-	-	-	-	-	7,500	220,000	-	-	-
Lic. Plate Software & Control Gates	5060.43770.788.570707	-	-	50,000	50,000	-	7,500	430,000	-	-	-
	Total:	-	-	50,000	50,000	-	15,000	650,000	-	-	-

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

Project: Parking Maintenance Vehicle Replacement

Priority Code: C

Category: Machinery and Equipment

Climate Priority Code: High

Climate Impact Areas: Transportation



Description:

Replacement of Parking and Mobility Services Division vehicles.

Justification:

Vehicles are used for meter change collections and maintenance. Regular replacement will keep repair costs down and employees on the street. Vehicles are used for extended periods of time providing maintenance and repairs to the multiple parking locations around the village. The vehicles are run in constant stop and go as well as having excessive idle times to operate the attachments required for the various jobs required of these positions. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

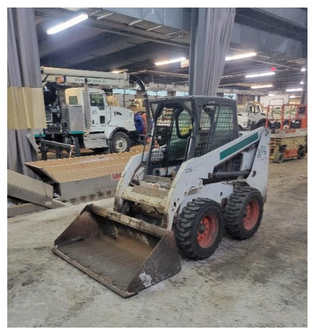
Replacement schedule:
2024 - 2011 Ford Van ($65,000) NEW
2025 - 2014 Ford Van ($65,000) NEW
2026 - No vehicles scheduled for replacement
2027 - One Admin Vehicle ($60,000)
2028 - 2018 Ford Van ($75,000)

Funding Sources	Account Number	Actual FY 2021	Actual FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	Budget FY 2028
Parking Operating Revenues	Various	-	500	-	-	-	65,000	65,000	-	60,000	75,000
	Total:	-	500	-	-	-	65,000	65,000	-	60,000	75,000
Expenditures											
Vehicle Replacement	5060.43770.786.570750	-	500	-	-	-	65,000	65,000		60,000	75,000
	Total:	-	500	-	-	-	65,000	65,000	-	60,000	75,000

Village of Oak Park
Fleet Replacement Fund
2024 - 2028

Project:	Public Works Vehicle Replacement	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	High	Climate Impact Areas(s):	Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity




Description:

Replacement or rebuilding of Public Works Department vehicles. This category does not include Public Works vehicles assigned to the Water & Sewer Division or Environmental Services Division.

Justification:

Equipment and vehicles that are past their cost effective lives and have exceeded the evaluation criteria for retention are a financial burden on the Village of Oak Park. The Department is proposing to rebuild vehicles, where cost effective, and wear has not been detrimental to the chassis or engine. As more services are being brought in house equipment will be used more than in the past. Newer equipment will help keep downtime to a minimum. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:

2024 - 2008 P/U w/plow ($65,000), Three Updated spreader boxes for tandem axle trucks ($55,000 each), 2002 Asphalt truck ($300,000), 2005 Small loader ($90,000).
2025- 2016&2017 Five Admin vehicles ($38,000 each), 2005 Single axle dump truck w/chipper box w/plow, ($200,000), 2005 Front end loader ($350,000), 2005 Tandem axle dump truck w/plow ($250,000), 1982 Air compressor trailer ($30,000), Snow melter trailer ($100,000 from PW $100,000 from Parking Services)
2026 - 2002 Semi Road Tractor ($300,000), 2016 P/U w/Plow ($70,000), 2005 Small loader ($95,000), 2005 Front End Loader ($350,000)
2027 - 2016&2017 Two Admin vehicles ($40,000 each), 2003 Service truck ($80,000), 2000 Large Aerial truck ($350,000), 2005 Tree stumper ($70,000), 2016 One ton truck w/plow ($170,000), 2016 Multi purpose tractor ($100,000), 2015&2012 P/U w/plow ($70,000 each), 1999 Portable air compressor ($35,000)
2028 - 2000 Passenger van ($60,000), Two 2016 P/U w/plow ($70,000 each), Two Tanden Axle Dump trucks w/salter/plow ($300,000 each), 2017 One ton truck w/plow ($175,000)

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interfund Transfer CIP #3095	3032.41300.101.491495	-	454,000	896,841	1,072,841	1,072,841	620,000	1,120,000	815,000	1,025,000	975,000
Parking Operating Revenues	Various	-		-	-	-	-	100,000	-	-	-
	Total:	-	454,000	896,841	1,072,841	1,072,841	620,000	1,220,000	815,000	1,025,000	975,000
Expenditures											
Vehicle Purchase	3032.43900.858.570750	-	252,462	896,841	1,072,841	950,000	620,000	1,120,000	815,000	1,025,000	975,000
Vehicle Replacement	5060.43770.786.570750	-	-	-	-	-	-	100,000	-	-	-
	Total:	-	252,462	896,841	1,072,841	950,000	620,000	1,220,000	815,000	1,025,000	975,000

Water & Sewer Fund #5040

Fund Summary

The Department of Public Works is responsible for the oversight and management of the Public Works portion of this Fund through its Water & Sewer Division. In FY 2013, the Village Board approved the collapse of the Water and Sewer Funds into a single fund.

Water Services – Public Works is responsible for the delivery of safe, potable water to residents and businesses within the Village and for fire suppression. Purchased directly from the City of Chicago, water is stored in several sites throughout the Village and pumped through 105 miles of water mains. Personnel and contractors supported by this fund are responsible for the emergency replacement of broken mains as well as repair and exercising of system water valves and fire hydrants, repair and replacement of water meters and pumping equipment. The division also responds to requests for locating underground water facilities via the one call system Joint Utility Locating Information for Excavators (JULIE). Revenues for the Water Fund are generated through the users of the water system through quarterly metering. Rates are determined based on the charges from the City of Chicago for the delivery of water and the Village's expenses and programming.

Sewer Services – Village sewage is transported to the interceptor sewers of the Metropolitan Water Reclamation District of Greater Chicago (MWDGC) where it is eventually treated and discharged into the receiving streams. Revenues for the Sewer fund are generated through the users of the water system as a portion of the utility charges. The Village does not pay the MWDGC for discharging to their sewers. Property owners are assessed on their property tax bill for this service. Although the current focus is on the actual infrastructure improvements it is not possible to have a valid conversation about the fund's ability to pay for the costs of projects without also discussing the other expenses of the fund. Below is a revenue and expense table that illustrates the overall fund finances.

	2021 Actual	2022 Actual	2023 Budget	Amended 2023 Budgeted	2023 Y/E Estimate	2024 Budget
Utility Sales	19,376,143	18,835,667	18,000,000	18,000,000	18,500,000	18,740,000
Miscellaneous Revenue	41,135	129,760	2,000	2,000	2,000	2,000
Scrap Revenue	2,676	24,595	1,000	1,000	5,000	5,000
Recovered Damages	-		1,000	1,000	1,000	1,000
Meter Charges	115,967	102,905	65,000	65,000	95,000	100,000
Grants	500,000		-	-	-	-
Penalty Charges	80,640	172,965	125,000	125,000	125,000	125,000
Transfers in	-	-	-	-	-	-
Total Revenue	20,116,561	19,265,892	18,194,000	18,194,000	18,728,000	18,973,000
Personal Services	995,806	1,202,567	1,262,011	1,262,011	1,152,597	1,282,390
Fringe Benefits	358,557	391,686	432,073	432,073	346,988	469,537
Materials & Supplies	229,275	268,719	285,200	285,200	362,200	367,200
Contractual Services	8,134,276	8,071,872	9,636,750	9,636,750	9,610,307	10,187,550
Capital Outlay	2,154,841	1,780,400	11,823,780	11,823,780	10,343,367	13,664,484
Debt Service	164,088	92,198	879,118	879,118	879,118	661,844
Transfers Out	670,000	670,000	600,000	600,000	600,000	600,000
Total Expenditures	12,706,843	12,477,442	24,918,932	24,918,932	23,294,577	27,233,005
Net Surplus (Deficit)	7,409,718	6,788,450	(6,724,932)	(6,724,932)	(4,566,577)	(8,260,005)

Beginning Audited Cash Balance 1/1/23	14,279,121	
2023 Projected Surplus (Deficit)	(4,566,577)	
Ending Projected Cash Balance 12/31/23	9,712,544	
Estimated Cash Balance 1/1/24		9,712,544
2024 Budgeted Surplus (Deficit)		(8,260,005)
Ending Estimated Cash Balance 12/31/24		1,452,539

Village of Oak Park
Water & Sewer Capital Outlay Summary
2024 - 2028

Water & Sewer Fund (5040) Project (*Indicates New Project for 2024)	Additional Description	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Amended Budget FY 2023	Year End Estimate FY 2023	Recommended Budget FY 2024	Recommended Budget FY 2025	Recommended Budget FY 2026	Recommended Budget FY 2027	Recommended Budget FY 2028
Advanced Metering Infrastructure (AMI)- Software*	Capital Improvements	5040	43730	777	570711	A	Low	-		55,000	55,000		55,000				
Advanced Metering Infrastructure (AMI)- Construction*	Capital Improvements	5040	43730	777	570707	A	Low	-		50,000	275,000	275,000	50,000				
Austin Blvd. Resurfacing	Capital Improvements	5040	43730	777	570707	A	None	-		-	-		100,000				
Austin Blvd. Resurfacing	Capital Improvements	5040	43750	781	570707	A	None	-		-	-	755	1,750,000				
Central Pumping Sta. VFD Repl.	Capital Improvements	5040	43730	776	570707	A	None	8,759	53,275	354,900	1,143,866	923,866	320,000				
Central Reservoir Air Gap	Capital Improvements	5040	43730	776	570707	F	None	-		-	-					50,000	200,000
Division Street Resurfacing (Sewer Main)*	Capital Improvements	5040	43750	781	570707	N/A	Low	-		1,025,000	1,025,000	812,000					
Division Street Resurfacing (Water Main)*	Capital Improvements	5040	43730	777	570707	N/A	Low	-		750,000	750,000	682,472					
Flood Mitigation Improvements- LeMoyne	Capital Improvements	5040	43750	781	570707	N/A	None	454,405	1,382,886	-	-						
Flood Mitigation Improvements- General	Capital Improvements	5040	43750	781	570707	A	Low	-		-	-		1,400,000	7,800,000	4,850,000		
Flood Mitigation Improvements- General	Capital Improvements	5040	43730	777	570707	F	Low							1,800,000	900,000		
Lead Water Service Replacement Program- Private*	Capital Improvements	5040	43730	777	570707	A	High	-		-	-						
Lead Water Service Replacement Program- Public*	Capital Improvements	5040	43730	777	570707	A	High	191,743	190,098	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000
Madison Redevelopment & Streetscape (Water Main)	Capital Improvements	5040	43730	777	570707	A	Medium	-		975,000	1,200,000	800,000	1,202,276				
Madison Redevelopment & Streetscape (Sewer)	Capital Improvements	5040	43750	781	570707	A	Medium	-	-	-	-	-	372,808				
Manhole/Catch Basin Rehabilitation*	Capital Improvements	5040	43750	781	570707	A	None	-		100,000	100,000		100,000	100,000	100,000	100,000	100,000
North Marion Streetscape (Water)	Capital Improvements	5040	43750	781	570707	B	None	-		-	-		100,000				
Oak Park Ave. Streetscaping and Resurf. (Sewer)	Capital Improvements	5040	43750	781	570707	N/A	None	1,952,266	18,862	-	-						
Oak Park Ave. Streetscaping and Resurf. (Water)	Capital Improvements	5040	43730	777	570707	N/A	None	2,757,953	347,945	-	-						
Oak Park Ave. Streetscaping and Resurf.	Capital Improvements	5040	43730	777	570707	A	Low							1,650,000			
Oak Park Ave. Streetscaping and Resurf.	Capital Improvements	5040	43750	781	570707	A	Low							4,850,000			
Permanent Generators at No. & So.Sta.	Capital Improvements	5040	43730	776	570707	B	None	-		60,000	60,000	58,600	451,400	460,000			
RainReady Grant Program	Capital Improvements	5040	43750	781	570707	D	Low	44,756		90,000	90,000		90,000	90,000	90,000	90,000	90,000
Security Improvements at Pumping Stations	Capital Improvements	5040	43730	776	570707	F	None	11,815	11,815	-	-				35,000		
Sewer Backup Protection Program	Capital Improvements	5040	43750	781	570707	D	Low	110,558	182,500	200,000	217,500	217,500	300,000	300,000	300,000	300,000	300,000
South Pumping Station Overflow	Capital Improvements	5040	43730	776	570707	F	None							150,000			
Replace 16" and 20" Supply Valves Central Station	Capital Improvements	5040	43730	776	570707	F	None								300,000		
Central Station Roll Off Generator Plug	Capital Improvements	5040	43730	776	570707	F	None								45,000		
Central Pump Station Structural Repairs	Capital Improvements	5040	43730	776	570707	F	None						-	223,000			
Central Pumping Station Generator Electrical Upgrade	Capital Improvements	5040	43730	776	570707	F	None							35,000			
Water & Sewer Division Equipment	Equipment	5040	43730	776	570710	A	None	-	12,802	15,000	15,000	15,000	50,000	10,000	10,000	10,000	10,000
Water & Sewer Division Equipment	Equipment	5040	43730	777	570710	A	None	-	5,585	10,000	10,000	10,000	7,500	7,500	7,500	7,500	7,500
Water & Sewer Division Equipment	Equipment	5040	43750	781	570710	A	None	-	5,409	10,000	10,000	10,000	7,500	7,500	7,500	7,500	7,500
Pumping Stations Chlorine System Upgrade	Capital Improvements	5040	43730	776	570707	F	None								32,500	292,500	
CPS Automatic Transfer Switch	Capital Improvements	5040	43730	776	570707	A	None						35,000				
Pump Stations Scada Computers	Equipment	5040	43730	776	570710	A	None						3,000	9,000			
Pump Stations Scada Computers	Capital Improvements	5040	43730	776	570707	A	None						22,000	42,000			
N&S Station Pressure Relief Valves	Capital Improvements	5040	43730	776	570707	F	None								100,000		
Ridgeland Siphon Cleaning	Capital Improvements	5040	43750	781	570707	A	None						175,000				
Water and Sewer Main Improvements- General (Water)	Capital Improvements	5040	43730	777	570707	A	Low	-		150,000	150,000		150,000	2,050,000	2,050,000	2,050,000	2,050,000
Water and Sewer Main Improvements- General (Sewer)	Capital Improvements	5040	43750	781	570707	A	Low	-		150,000	150,000		150,000	2,050,000	2,050,000	2,050,000	2,050,000
Water and Sewer Main Improvements- Columbian	Capital Improvements	5040	43730	781	570707	A	None					15,000	-	1,500,000			
Water and Sewer Main Improvements- Forest	Capital Improvements	5040	43730	777	570707	A	Low					5,000	850,000				
Water and Sewer Main Improvements- Forest	Capital Improvements	5040	43750	781	570707	A	Low					10,000	1,000,000				
Water and Sewer Main Improvements- Linden	Capital Improvements	5040	43750	781	570707	A	None					50,000	750,000				
Water and Sewer Main Improvements- Ontario/Woodbi	Capital Improvements	5040	43750	781	570707	A	None					40,000	175,000				
Water and Sewer Main Improvements- Augusta (Water)	Capital Improvements	5040	43730	777	570707	N/A	Low	-	58,414	1,310,000	1,325,000	1,260,459					
Water and Sewer Main Improvements- Augusta (Water)	Capital Improvements	5040	43750	781	570707	N/A	Low		33,566	600,000	600,000	724,566					
Water and Sewer Main Improvements- Lenox (Water)	Capital Improvements	5040	43730	777	570707	N/A	None	3,150	826,960	-	50,506	2,545					
Water and Sewer Main Improvements- Euclid (Water)	Capital Improvements	5040	43730	777	570707	N/A	Low	-	45,952	1,650,000	1,665,000	1,647,942					
Water and Sewer Main Improvements- Kenilworth (Wate	Capital Improvements	5040	43750	781	570707	N/A	None	3,150	474,371	-	34,288	1,725	-				
Water and Sewer Main Improvements- South Blvd (Wate	Capital Improvements	5040	43750	781	570707	A	Low	-	15,447	750,000	750,000	6,988	800,000				
Water and Sewer Main Improvements- South Blvd (Wate	Capital Improvements	5040	43730	777	570707	A	Low	-	37,179	1,750,000	1,768,456	18,456	1,800,000				
Water and Sewer Main Improvements- Thomas (Water)	Capital Improvements	5040	43730	781	570707	N/A	None	3,150	1,373,712	-	83,911	4,230					
Water & Sewer Vehicle Replacement (Sewer)	Vehicles	5040	43750	781	570750	A	High	-		397,000	397,000	397,000	162,000	425,000	550,000	-	50,000
Water & Sewer Vehicle Replacement (Water)	Vehicles	5040	43730	777	570750	A	High	-	39,350	221,780	232,380	232,380	376,000	30,000	-	220,000	-
Water Meter Replacement	Capital Improvements	5040	43730	777	570707	A	Low	61,198	937,940	75,000	124,000	75,000	75,000	75,000	75,000	75,000	75,000

Water Meter Replacement	Capital Improvements	5040	43750	781	570707	A	Low	61,198	937,940	75,000	124,000	75,000	75,000	75,000	75,000	75,000	75,000
Water Distribution Leak Detection	Capital Improvements	5040	43730	777	570707	A	Low	-		550,000	1,050,000	1,050,000	60,000	60,000	60,000	60,000	210,000
Washington Blvd Resurfacing	Capital Improvements	5040	43730	777	570707	F	Low	-		-	-				150,000	2,000,000	
Water Valve Replacement Program	Capital Improvements	5040	43730	777	570707	A	None	120,539		150,000	300,000	305,720	150,000	150,000	150,000	150,000	150,000
Central Pumping Station PLC Upgrade	Capital Improvements	5040	43730	776	570707	N/A	None			75,000	75,000	75,000					
Resurfacing Various Streets	Capital Improvements	5040	43750	781	570707	A	Low					147,276					
Resurfacing Various Streets	Capital Improvements	5040	43730	777	570707	A	Low	-		-	208,887	193,887					
TOTAL:								5,784,640	6,992,008	11,798,680	14,239,794	10,343,367	13,664,484	24,449,000	12,437,500	8,037,500	5,875,000

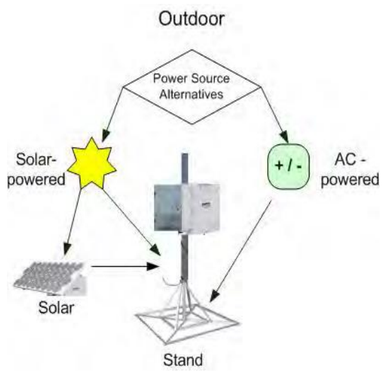
Priority Scale
A= Essential and Immediate Need
B= Essential, but may be delayed
C= Optional but beneficial to the Village through increased productivity, safety, etc.
D= Optional but beneficial to the Village in social, cultural or aesthetic ways
F= Future project, no 2024 expenditures
N/A=Project Complete, no 2024 or future expenditures

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

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Advanced Metering Infrastructure (AMI)	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Impact Areas(s):	Public Health; Extreme Weather & Resiliency







Description:

An Advanced Metering Infrastructure (AMI), also known as a Fixed Network, is defined as a metering system that records customer water consumption hourly or more frequently. This network provides for daily or more frequent transmittal of water measurements over a communication network to a central collection point. This project includes the installation of the AMI network ($275,000) and a customer portal similar to the "Water Smart" Customer Web Portal ($55,000).

Justification:

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

Current Status:

This project was delay due to equipment delays in 2022 resulting in a carry forward of money allocated for this project. Currently in process organizing the logistics with The Village's IT department and installation of this network during the first quarter of 2023. The AMI Network should be completed by end of 2023 with a web portal being installed in 2024.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	105,000	330,000	275,000	105,000	-	-	-	-
	Total:	-	-	105,000	330,000	275,000	105,000	-	-	-	-
Expenditures											
Construction	5040.43730.777.570707		-	50,000	275,000	275,000	50,000	-	-	-	-
Software	5040.43730.777.570711	-		55,000	55,000	-	55,000	-	-	-	-
	Total:	-	-	105,000	330,000	275,000	105,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Austin Blvd. Resurfacing	General Priority Code:	A	General Category:	Infrastructure Improvements
	Climate Priority Code:	None	Climate Impact Areas(s):	N/A



Description:

This project includes the 2019/2020 resurfacing of Austin Boulevard from Lake Street to North Avenue including the Village's water main project from Lake to Chicago along with the 2024 resurfacing of Austin Blvd. from Roosevelt to Lake including sewer replacement primarily south of I-290. Austin Blvd is jointly owned by the City of Chicago and The Village of Oak Park with the Village owning the west half. The City resurfaced Austin from Lake to North Ave in 2019 and 2020 with the Village paying for its share. In 2024 the Village and City plan on resurfacing Austin from Roosevelt to Lake Street using Federal STP funds to pay for 80% of the eligible costs. There is needed sewer replacement and rehabilitation primarily from Roosevelt to I-290 to be 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 in 2024. The Village will be partnering with the City for this resurfacing project so the entire roadway width can be resurfaced at one time. Staff will pursue grant opportunities for installing green/environmental corridors in alignment with Climate Action Plan Goal CA03 to support native plantings and wildlife along Austin Boulevard.

Current Status:

The Village received $1,082,400 in Federal STP funds for the resurfacing of Austin from Roosevelt to Lake St for 2024. The Village and City of Chicago entered into an IGA for the resurfacing project in 2024 to resurface the full width of the roadway with the City being the lead agency and overseeing the design and construction. The Village 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 designed and will construct the 2024 sewer project, including disconnecting an emergency water supply connection at Roosevelt) separately from the resurfacing project using local Water & Sewer Funds. The Village is still waiting for a final invoice from the City for the 2019 project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Motor Fuel Taxes	2038.41300.101.435480	-		-	-	-	140,000		-	-	-
FHWA Grant Revenue	3095.43780.101.431400	-		-	-		-		-	-	
Main Capital Fund Revenues	Various	279,251	14,939	62,997	298,110	193,848	175,000		-	-	
5040 Fund Revenues	5040.43730.101.444401	-		-	-	755	1,850,000		-	-	-
	Total:	279,251	14,939	62,997	298,110	194,603	2,165,000	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-		-	-		140,000		-	-	-
Environmental & Permits	3095.43780.101.530667	-	51	25,000	25,000	25,000	-		-	-	-
Design	3095.43780.101.570706	-	14,888	37,997	48,110	48,110	-		-	-	-
Construction (Lake to North)	3095.43780.101.570951	279,251		-	225,000	120,738	-		-	-	-
Construction (Lake to Roosevelt)	3095.43780.101.570951	-		-	-		175,000		-	-	-
Construction (water)	5040.43730.777.570707	-		-	-		100,000		-	-	-
Construction & Const Management (sewer)	5040.43750.781.570707	-		-	-	755	1,750,000		-	-	-
	Total:	279,251	14,939	62,997	298,110	194,603	2,165,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Pumping Station Variable Frequency Drive Replacement	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

The Central Pump Station work is scheduled to be completed in the fall of 2023. The North and South Station construction contract was awarded in the summer of 2023 and will extend into 2024 due to long lead times for materials. In 2021 engineering work began on the design for the Central Pumping Station's VFDs and pump replacements.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	8,759	53,275	354,900	1,143,866	923,866	320,000	-	-	-	-
	Total:	8,759	53,275	354,900	1,143,866	923,866	320,000	-	-	-	-
Expenditures											
Engineering - Central Pump Station	5040.43730.776.570707	8,759	42,125	-	30,116	30,116	-	-	-	-	-
Engineering - North & South Pump	5040.43730.776.570707	-	11,150	21,900	58,250	38,250	20,000	-	-	-	-
Construction - Central Pump Sta	5040.43730.776.570707	-	-	-	659,000	659,000	-	-	-	-	-
Construction - North & South Pump	5040.43730.776.570707	-		333,000	396,500	196,500	300,000	-	-	-	-
	Total:	8,759	53,275	354,900	1,143,866	923,866	320,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Install Air Gap for West Reservoir Fill Line	General Priority Code:	F	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

New Project

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	-			50,000	200,000
	Total:	-	-	-	-	-	-			50,000	200,000
Expenditures											
Design (Phase II)	5040.43730.776.570707	-	-	-	-	-	-			50,000	-
Construction	5040.43730.776.570707	-	-	-	-	-	-			-	200,000
	Total:	-	-	-	-	-	-		-	50,000	200,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Division Street Resurfacing	General Priority Code:	N/A	General Category:	Infrastructure Improvements
	Climate Priority Code:	Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliency



Description:

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

Justification:

Division Street was last resurfaced in 2007 and was in need of resurfacing. Sewers being replaced are in failing condition. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

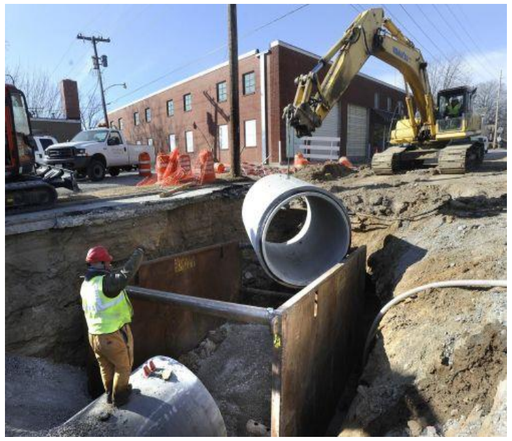
The water and sewer project was completed in late May. The resurfacing project was substantially completed in August with landscaping completed in the fall.

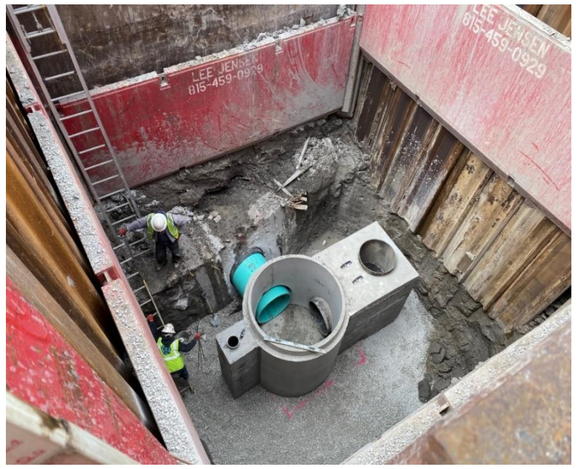
		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	2,970,000	2,970,000	2,725,300	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	-	241,851	-	215,719	216,597	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	1,775,000	1,775,000	1,494,472	-	-	-	-	-
	Total:	-	241,851	4,745,000	4,960,719	4,436,369		-	-	-	-

Expenditures											
Environmental & Geotech & Sewer Inspct	3095.43780.101.530667	-	6,070	-	-	-	-	-	-	-	-
Design	3095.43780.101.570706	-	235,781	-	29,161	29,161	-	-	-	-	-
Construction Management	3040.43780.101.570951	-	0	220,000	220,000	0	-	-	-	-	-
Construction	3040.43780.101.570951	-	0	2,750,000	2,750,000	2,725,300	-	-	-	-	-
Construction Management	3095.43780.101.570951	-	0	0	186,558	187,436	-	-	-	-	-
Construction Management (Water)	5040.43730.777.570707	-	0	50,000	50,000	50,000	-	-	-	-	-
Construction Management (Sewer)	5040.43750.781.570707	-	0	50,000	50,000	50,000	-	-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	0	700,000	700,000	632,472	-	-	-	-	-
Construction (Sewer Main)	5040.43750.781.570707	-	0	975,000	975,000	762,000	-	-	-	-	-
	Total:	-	241,851	4,745,000	4,960,719	4,436,369	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Flood Mitigation Improvements- LeMoyne	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

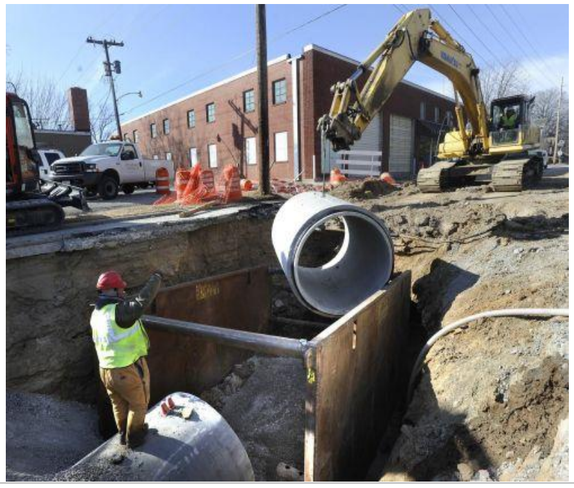
Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	454,405	1,382,886				-	-	-	-	-
MWRD Grant Revenues	5040.43730.101.444401	-	500,000				-	-	-	-	-
	Total:	454,405	1,882,886				-	-	-	-	-
Expenditures											
Geotechnical soil Borings	5040.43750.781.570707	-	-				-	-			-
Surveying and Plats	5040.43750.781.570707	105	-				-	-			-
Structural Design Junction Chambe	5040.43750.781.570707	17,450	-				-	-			-
Construction Management	5040.43750.781.570707	2,775	96,385				-	-			-
Construction	5040.43750.781.570707	434,075	1,286,501				-	-			-
	Total:	454,405	1,382,886	-	-	-	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Flood Mitigation Improvements - Northeast Section	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Extreme Weather & Resiliency; Parks, Plants & Biodiversity



Description:

The Village's Combined Sewer System Master Plan Report identifies a number of larger relief sewer projects to improve the performance of the Village's combined sewer system which will reduce the frequency and severity of sewer backups into basements. Relief sewer projects are scored on a benefit-to-cost ratio in order to help prioritize these large improvements. The FY 2024-2026 project includes a 72" relief sewer on Lombard Avenue from Erie Street to Greenfield Street to improve the sewer capacity in the north-east part of the Village. The project also includes replacement of the old water main which will be needed with the construction as well as new water services and rebuilding the roadway from scratch.

Justification:

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

Current Status:

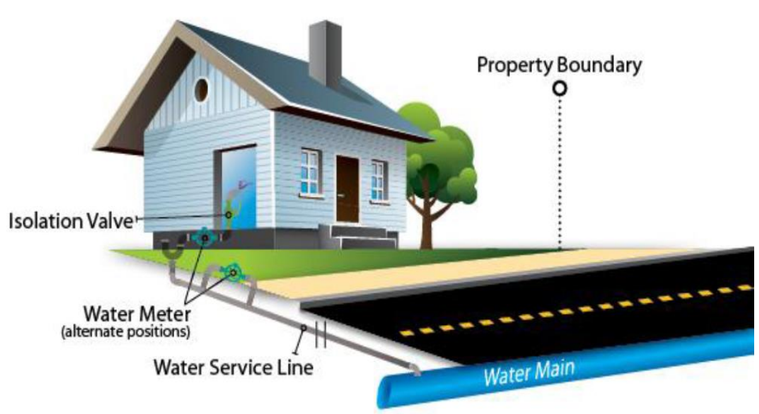
Design work is planned to start in 2024 for construction to start in 2025 and 2026. The Engineering Division will continue to also seek grants to fund this project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	1,400,000	9,600,000	5,750,000	-	-
	Total:			-	-	-	1,400,000	9,600,000	5,750,000		-
Expenditures											
Design (Phase II)	5040.43750.781.570707	-	-	-	-	-	1,400,000	-	-	-	-
Construction Management	5040.43750.781.570707	-	-	-	-	-	-	800,000	600,000	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	1,800,000	900,000	-	-
Construction (Sewer Main)	5040.43750.781.570707	-	-	-	-	-	-	7,000,000	4,250,000	-	-
	Total:			-	-	-	1,400,000	9,600,000	5,750,000	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Lead Water Service Replacement Program Private Side	Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	High	Climate Impact Areas(s):	Public Health





Description:

New Illinois Public Act 102-0613 requires communities water suppliers to establish a program to remove lead water services (both public side and private side) from the water system over a period of time. In the Village water system there are approximately 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 communities water suppliers to submit their plans for a complete lead service line replacement plan by 2027. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW06 - Options for LSL replacement for low to moderate income residents.

Current Status:

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

There are approximate 12,500 water service in the Village, approximately 8,500 of those have lead on the private side. Public Act 102-0613 requires the community water supplier to begin replacing Lead water services in 2027 and it requires the Village to complete 425 service per year. As Village policy states right now, the private side service (from the water meter in the house to the shut off valve in the parkway) is paid for by the property owner. If the Village choses to pay for the private side water service in 2027 the cost that would be associated with the required plan by Public Act 102-0613 is as followed; The Village would need to replace 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.

			Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400		35,323		50,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000
Water/Sewer Operating Revenues	5040.43730.101.444401		-		-	-		-	-	-	-	
		Total:	35,323		50,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000
Expenditures												
Construction (CDBG)	2083.43770.778.583655		35,323		50,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000
Construction	5040.43730.777.570707		-		-	-		-	-	-	-	
		Total:	35,323	-	50,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project: Lead Water Service Replacement Program - Public Side

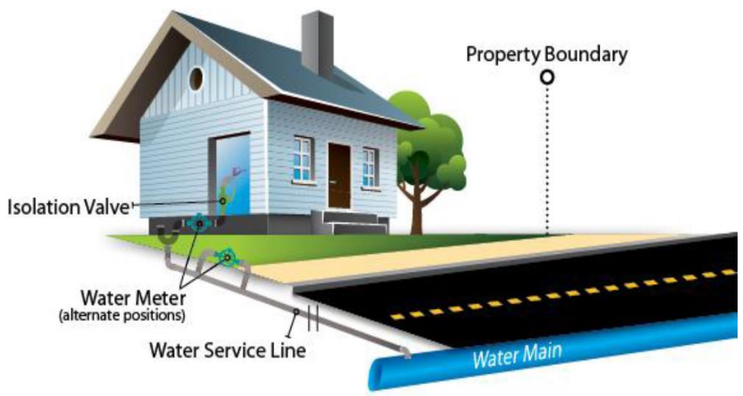
General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: High

Climate Impact Areas(s): Public Health





Description:

This is an existing program (commonly called the Lead Abatement Program) where the Village works together with single family homeowner's who replace their private side (from the house to the shut off valve in the parkway)of the lead water service line with a new copper pipe. When the homeowner replaces the private side of the line, the Village will then replace the Public side(from the shutoff valve in the parkway to the Village watermain, which is usually in the street) lead water service line. The Village will do this water service line replacement and patch the street at no charge to the property owner. New Illinois Public Act 102-0613 requires communities water suppliers to establish a program to remove lead water services (both public side and private side) from the water system over a period of time. 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 60– 70 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 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 service per year. That will require the program to address an additional 325 public side services in it's program. 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.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Re	5040.43730.101.444401	191,743	190,098	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000
	Total:	191,743		200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000
Expenditures											
Construction	5040.43730.777.570707	191,743	190,098	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000
	Total:	191,743	190,098	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

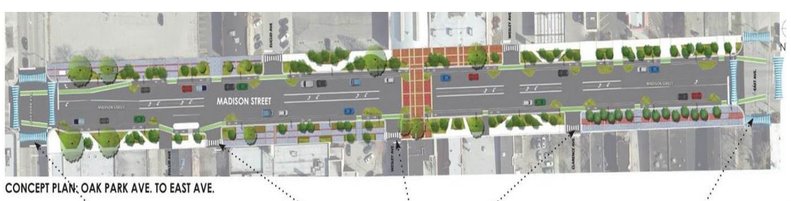
Project: Madison Street Redevelopment and Streetscaping

General Priority Code: A

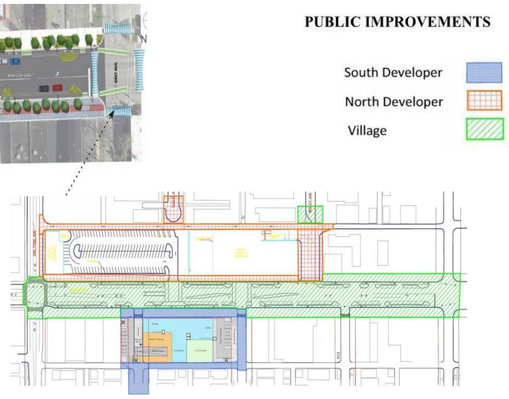
General Category: Infrastructure Improvements

Climate Priority Code: Low

Climate Impact Areas(s): Public Health; Extreme Weather & Resiliency



CONCEPT PLAN: OAK PARK AVE. TO EAST AVE.





Description:

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

Justification:

This project is in alignment with the Village Board's plan for improvement of this corridor. To improve the safety and appearance of the Madison Street business district, encourage development, and replace deteriorating infrastructure. The project also aligns with Climate Action Plan Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: DW03 - Reduce Non-Revenue Water Loss.

Current Status:

The Village approved the RDA in December of 2018. The Redico senior living center work was completed in the late summer of 2022. Pete's Fresh Market is currently having utility relocation work occurring with plans to start foundations in the fall of 2023 for an anticipated opening in the fall of 2024. The State approved the grant agreement for the $1,250,000 in DCEO funds in the summer of 2023 and the State awarded an additional $600,000 in DCEO funds for 2024 as part of the 2024 State Budget. The streetscape project was bid and scheduled for award in October 2023. The Village Streetscape project has a construction cost of $7,124,631 and a construction management cost of $512,926. Construction is planned for late 2023 and ending in October 2024. Costs for CIP Fund for Streetscape also include $274,692 for Pete's reimbursement per RDA and $203,682 for Redico

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
REBUILD Illinois IDOT Grant	3040.43780.101.431400	-	-	450,000	668,965	-	693,995	-	-	-	
TIF Reserves		889,658	557,069	-	1,359,544	1,359,544	15,764	-	-	-	
Main Capital Fund Revenues	Various	-	261,593	3,550,000	4,411,170	192,754	4,693,170	-	-	-	
DCEO State Grant Revenue	3095.43780.101.431400	-	-	1,250,000	1,250,000	-	1,850,000	-	-	-	
5040 Fund Revenues	5040.43730.101.444401	-	-	975,000	1,200,000	800,000	1,575,084	-	-	-	
	Total:	889,658	818,662	6,225,000	8,889,679	2,352,298	8,828,013	-	-	-	
Expenditures											
Streetscape Design	2072.41300.101.570698	38,223	108,722	-	-	-	-	-	-	-	
Development Incentives & Environmental	2072.41300.101.570698	280,753	403,977	-	1,359,544	1,359,544	15,764	-	-	-	
Private Utility Relocation (ATT, ComEd, Etc	2072.41300.101.570698	570,682	44,370	-	-	-	-	-	-	-	
Construction (Streetscape)-REBUILD	3040.43780.101.570951	-		450,000	668,965	-	693,995	-	-	-	
Streetscape Design Review	3095.43780.101.530667	-		-	-	12,000	-	-	-	-	
Streetscape Design	3095.43780.101.570706	-	57,911	-	4,623	30,754	-	-	-	-	
Development Incentives & Environmental	3095.43780.101.570959	-	203,682	-	-	-	274,692	-	-	-	
Construction Management (Streetscape)	3095.43780.101.570959	-		350,000	350,000	25,000	325,000	-	-	-	
Construction (Streetscape)	3095.43780.101.570959	-		3,200,000	4,056,547	125,000	4,093,478	-	-	-	
Construction Management (Water)	5040.43730.777.570707	-		75,000	75,000	50,000	87,000	-	-	-	
Construction (Water)	5040.43730.777.570707	-		900,000	1,125,000	750,000	1,115,276	-	-	-	

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Manhole/Catch Basin Rehabilitation	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

The Village's sewer system includes over 100 miles of combined sewer pipe (storm and sanitary water using the same pipe). The system also includes approximately 2,000 manholes and 6,500 catch basins (also called curb drains). This project would begin an annual rehabilitation program for those manholes or catch basins that are in need of repair.

Justification:

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

Current Status:

This program has been derfered and will begin surveying Manholes & Catch basins and grading their structure's integrity in 2024. After completion of surveying , the Village will prioritize and began an annual rehabilitation program.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	100,000	100,000		100,000	100,000	100,000	100,000	100,000
	Total:	-	-	100,000	100,000		100,000	100,000	100,000	100,000	100,000
Expenditures											
Construction	5040.43750.781.570707	-	-	100,000	100,000		100,000	100,000	100,000	100,000	100,000
	Total:	-	-	100,000	100,000	-	100,000	100,000	100,000	100,000	100,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project: North Marion Street Streetscape

General Priority Code: B

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A





Entry Feature Concept at Marion and Holley Court Garage

Description:

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

Justification:

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

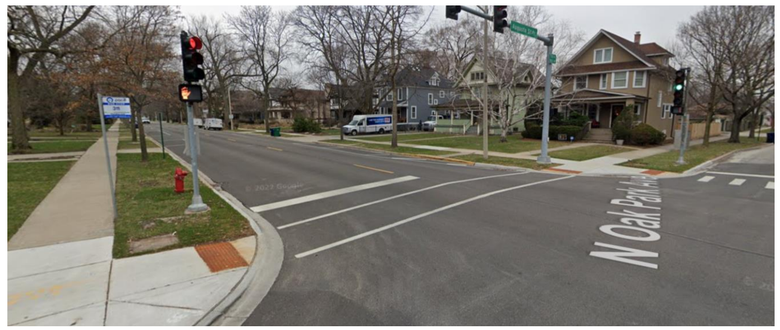
Current Status:

Engineering design was completed in 2023 with the project scheduled to be bid in the late fall of 2023 for construction in 2024, pending Board approval.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	-	-	-	-	200,000	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	-	18,946	-	5,331	5,331	1,225,000	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	100,000	-	-	-	-
	Total:	-	18,946	-	5,331	5,331	1,525,000	-	-	-	-
Expenditures											
Construction (CDBG)	2083.46201.668.583651	-	-	-	-	-	200,000	-	-	-	-
Design (Lighting and Electrical)	3095.43780.101.530667	-	18,946	-	5,331	5,331	-	-	-	-	-
Construction Management	3095.43780.101.570959	-	-	-	-	-	125,000	-	-	-	-
Construction	3095.43780.101.570959	-	-	-	-	-	1,100,000	-	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	100,000	-	-	-	-
	Total:	-	18,946	-	5,331	5,331	1,525,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

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



Description:

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

Justification:

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

Current Status:

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

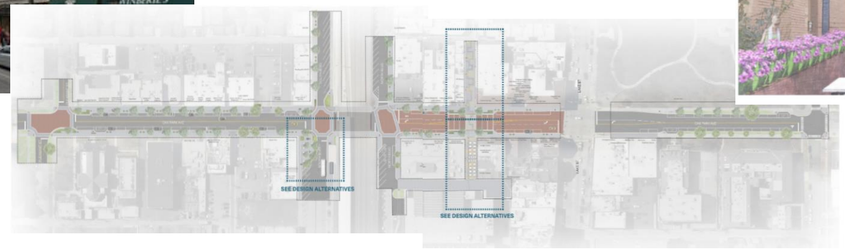
		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
MFT Revenues	2038.41300.101.435480	-	-	-	257,542	166,223	-	-	-	-	-
Main Capital Fund Revenues	3095.41300.101.491425	417,055	344,898	-	221,054	22,397	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	4,710,219	366,807	-	-	-	-	-	-	-	-
	Total:	5,127,274	711,705	-	478,596	188,620	-	-	-	-	-
Expenditures											
Construction Resurfacing	2038.43780.101.570951	-	-	-	257,542	166,223	-	-	-	-	-
Design (Phase I-II)	3095.43780.101.570706	-	79,550	-	-		-	-	-	-	-
Construction Management	3095.43780.101.570706	82,257	265,348	-	22,397	22,397	-	-	-	-	-
Construction Resurfacing	3095.43780.101.570951	334,798	-	-	198,657	-	-	-	-	-	-
Construction Water	5040.43730.777.570707	2,482,862	347,945	-	-	-	-	-	-	-	-
Construction Management- Water	5040.43730.777.570707	275,091		-	-	-	-	-	-	-	-
Construction Field Office	5040.43750.781.570707	11,951	6,933	-	-	-	-	-	-	-	-
Construction Management- Sewer	5040.43750.781.570707	354,102		-	-	-	-	-	-	-	-
Construction Sewer	5040.43750.781.570707	1,586,213	11,929	-	-	-	-	-	-	-	-
	Total:	5,127,274	711,705	-	478,596	188,620	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Oak Park Avenue Streetscaping and Resurfacing	General Priority Code: A	General Category:	Infrastructure Improvements
	Climate Priority Code: Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliency









Description:

This project is for the streetscaping and water and sewer improvements on Oak Park Avenue in the Hemingway District, generally from Randolph to Ontario. Construction is planned for 2025. The conceptual design of the streetscape is being determined in 2023 with final design occurring in 2024. The project includes full replacement of sidewalks and roadways, lighting, signal work, sewer main replacement for all of Oak Park Ave and water main north or the viaduct, and streetscaping elements. Construction costs for non sewer and water items will depend on the materials and amenities determined by the Village Board at the completion of the conceptual design process. Streetscape construction could vary between $6M-$13M based on the final design. Construction is planned for 2025.

Justification:

The business district was last streetscaped in 1984 and the existing pavements, lighting, and amenities are in deteriorated condition and can benefit from replacement in order to improve the aesthetics, make the area accessible, and to replace deteriorating infrastructure which will improve the business district. The streetscape project was originally scheduled for work in 2022 but was deferred due to COVID and to provide a break in construction for the businesses in the Hemingway District. Staff will pursue grant opportunities for installing permeable pavement on deteriorated roads marked for reconstruction in alignment with Climate Action Goal GI03 to invest in green infrastructure and reduce the number of impervious surfaces in the Village.

Current Status:

The conceptual design is scheduled to be completed in the fall of 2023. Pending Village Board approval of design concepts, a contract for the detailed design of the project will be presented to the Board for work occurring in late 2023 and through most of 2024. Construction is planned for 2025 and will likely be broken down into multiple contracts for advanced procurement of long lead time items, water and sewer replacement work, and streetscaping work.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Main Capital Fund Revenues	3095.41300.101.491425	-	9,517	975,000	1,061,694	556,694	1,000,000	8,750,000	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	6,500,000	-	-	-
	Total:	-	9,517	975,000	1,061,694	556,694	1,000,000	15,250,000	-	-	-
Expenditures											
Conceptual/Prelim. Streetscape Design	3095.43780.101.570706	-	9,517	275,000	556,694	556,694	-	-	-	-	-
Phase II Design Streetscape	3095.43780.101.570706	-	-	700,000	505,000	-	750,000	-	-	-	-
Construction Management	3095.43780.101.570706	-	-	-	-	-	250,000	750,000	-	-	-
Construction Streetscape	3095.43780.101.570959	-	-	-	-	-	-	8,000,000	-	-	-
Construction Water	5040.43730.777.570707	-	-	-	-	-	-	1,500,000	-	-	-
Construction Management- Water	5040.43730.777.570707	-	-	-	-	-	-	150,000	-	-	-
Construction Management- Sewer	5040.43750.781.570707	-	-	-	-	-	-	350,000	-	-	-
Construction Sewer	5040.43750.781.570707	-	-	-	-	-	-	4,500,000	-	-	-
	Total:	-	9,517	975,000	1,061,694	556,694	1,000,000	15,250,000	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project: Permanent Generators at North and South Pumping Stations

General Priority Code: B

General Category: Building Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A.





Description:

A standby generator is a back-up electrical system that operates automatically. Within seconds of a utility outage an automatic transfer switch senses the power loss, commands the generator to start and then transfers the electrical load to the generator. The standby generator begins supplying power to the circuits. After utility power returns, the automatic transfer switch transfers the electrical load back to the utility and signals the standby generator to shut off. It then returns to standby mode where it awaits the next outage. This project is for the installation of permanent generators at the North and South pumping stations. Work also includes replacing 75 feet of 20" watermain coming out of the North station. The South pumping station will require constructing a steel structure to mount the generator on.

Justification:

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

Generator design for the North Pumping Station started in late summer of 2023 with the construction contract anticipated to be presented to the Board for approval in late fall of 2023 or early 2024 for construction to occur in 2024. Design for the South Station is planned to start in 2024 for construction in 2025.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	60,000	60,000	58,600	451,400	460,000	-	-	-
	Total:	-	-	60,000	60,000	58,600	451,400	460,000	-	-	-
Expenditures											
Design	5040.43730.776.570707	-	-	60,000	60,000	58,600	80,000				
Construction Management	5040.43730.776.570707	-	-	-	-	-	46,400	60,000	-	-	-
Construction	5040.43730.776.570707	-	-	-	-	-	325,000	400,000	-	-	-
	Total:	-	-	60,000	60,000	58,600	451,400	460,000	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	RainReady Grant Program	General Priority Code:	D	General Category:	Other/Miscellaneous
		Climate Priority Code:	Low	Climate Impact Areas(s):	Extreme Weather & Resiliency; Parks, Plans & Biodiversity





Description:

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

Justification:

Most rainfall on urban surfaces such as roofs, driveways, roads, parking lots and patios ends up as storm water runoff. In contrast, rainfall on natural surfaces (e.g., forests and meadows) soaks into the ground where it is filtered and can replenish groundwater, recharge streams and reduce the burden on the sewers. RainReady techniques include rainfall capture and holding, rainfall interception and simulating good, natural drainage through the soil. Staff will be re-evaluating this grant program to lower administrative costs and to look at additional opportunities for alignment with the Climate Action Plan. This project is in alignment with the Village Climate Ready Oak Park Plan Goal: 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 Division of the Development Customer Services Department and CNT performs site assessments and recommends projects to homeowners and performs post construction inspections. Applications for new grants stopped in 2020 due to COVID and projects that were already approved at the time were built in 2020 and 2021. No work occurred in 2022 due to lack of a consultant to oversee the grant program. There is currently a waitlist of applicants for the existing program. Staff will be re-evaluating this grant program to lower administrative costs and to look at additional opportunities for alignment with the Climate Action Plan.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	44,756	-	81,600	81,600	-	81,600	81,600	81,600	81,600	90,000
Deposits		-	-	8,400	8,400	-	8,400	8,400	8,400	8,400	-
	Total:	44,756	-	90,000	90,000	-	90,000	90,000	90,000	90,000	90,000
Expenditures											
Construction Management	5040.43750.781.570707	23,780	-	35,000	35,000	-	35,000	35,000	35,000	35,000	35,000
Construction	5040.43750.781.570707	20,976	-	55,000	55,000	-	55,000	55,000	55,000	55,000	55,000
	Total:	44,756	-	90,000	90,000	-	90,000	90,000	90,000	90,000	90,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

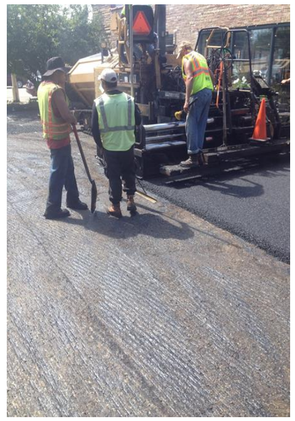
Project: Resurfacing of Various Streets and Parking Lots

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: Low

Climate Impact Areas(s): Public Health; Extreme Weather & Resiliency





Description:

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

Justification:

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

Current Status:

The 2023 work included the installation of a new water main to improve water quality and fire flows on Pleasant Street from Lombard to Taylor as part of the 22-2 Resurfacing project and storm sewer installations and 7 sewer main repairs on streets being resurfaced as part of the 23-2 Resurfacing project.

					Amended	Year End					
		Actuals		Budget	Budget	Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	374,880	381,125	384,843	195,385	106,385	-	-	-	-	-
5040 Fund Revenues	5040.43730.101.444401	-	-	-	208,887	341,163	-	-	-	-	-
5060 Fund Revenues	5060.43770.101.422481	-	17,100	10,083	79,283	71,283	-	-	-	-	-
Main Capital Fund Revenues	Various	60,240	1,312,585	2,295,000	4,368,924	2,455,581	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000
State DCEO Grant Revenue	3095.43780.101.431400	-	-	-	-	1,750,000	-	-	-	-	-
Grant Revenues (Reimbursement State Funded Project 2014)		-	60,000	-	-	-	-	-	-	-	-
	Total:	435,120	1,770,810	2,689,926	4,852,479	4,724,412	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000
Expenditures											
Construction (CDBG)	2083.46201.668.583651	374,880	381,125	384,843	195,385	106,385	-	-	-	-	-
Surveying	3095.43780.101.570706	-	-	40,000	40,000	-	-	-	-	-	-
Construction Engineering	3095.43780.101.570706	24,964		-	-	-	-	-	-	-	-
Design	3095.43780.101.570951	-	124,000	-		-	-	315,000	315,000	315,000	315,000
Construction Engineering	3095.43780.101.570951	-	90,579	180,000	216,531	254,404	180,000	225,000	225,000	225,000	225,000
Construction (Resurfacing)	3095.43780.101.570951	35,276	1,092,306	2,000,000	3,726,393	3,565,177	2,000,000	2,750,000	2,750,000	2,750,000	2,750,000
Construction (Traffic Calming)	3095.43780.101.570955	-	5,700	75,000	386,000	386,000		-	-	-	-
Construction (Water Main)	5040.43730.777.570707	-	-	-	208,887	193,887	-	-	-	-	-
Construction (Sewer)	5040.43750.781.570707	-	-	-	-	147,276	-	-	-	-	-
Construction (Parking Lots)	5060.43770.787.570707	-	17,100	10,083	79,283	71,283	-	-	-	-	-
	Total:	435,120	1,710,810	2,689,926	4,852,479	4,724,412	2,180,000	3,290,000	3,290,000	3,290,000	3,290,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Security Improvements at Pumping Stations	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

In 2020 and 2021 a Risk & Resiliency Study and Emergency Response Plan were completed. The report was previously updated in 2003. The reports will need to be updated in 2026. Additional security improvements will be budgeted once they are identified.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	11,815	11,815	-	-	-	-	-	35,000	-	-
	Total:	11,815	11,815	-	-	-	-	-	35,000		-
Expenditures											
Engineering	5040.43730.776.570707	11,815	11,815	-	-	-	-	-	35,000	-	-
	Total:	11,815	11,815	-	-	-	-	-	35,000	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

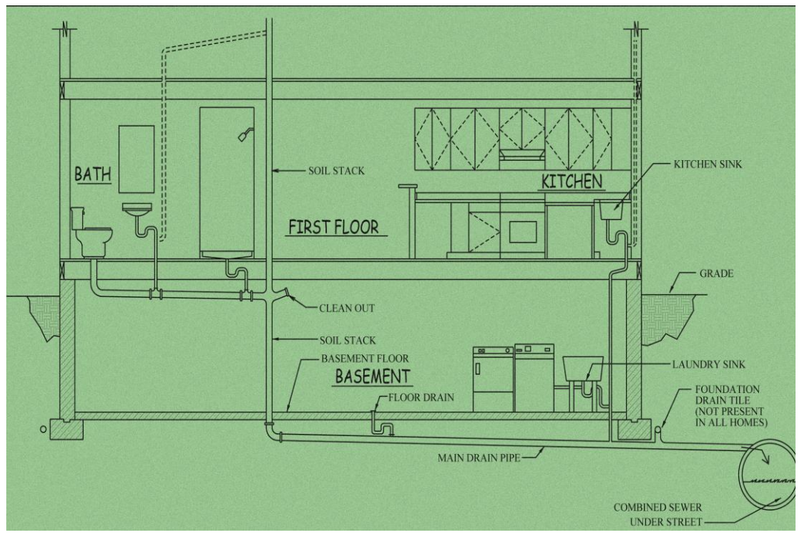
Project: Sewer Backup Protection Program

General Priority Code: D

General Category: Other/Miscellaneous

Climate Priority Code: Low

Climate Impact Areas(s): Extreme Weather & Resiliency; Parks, Plants & Biodiversity





Description:

The Sewer Backup Protection Grant Program was established in 2012 to provide financial assistance to homeowners who desire to protect their home from sewer backup during a heavy rain event. Eligible homeowners may qualify for a Grant of 50% of the total cost of sewer backup prevention improvements, up to a maximum of $5,00.00, to install either an Overhead Sewer System or a Backflow Prevention Valve System.

Justification:

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

Current Status:

This is an ongoing program. Applications are reviewed by the Neighborhood Services Division of the Development Customer Services Department. The number of applicants varies from year to year and typically increases after major storms. To date, over 400 grants have been provided since the beginning of the program. The proposed funding will support approximately 60 grants.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	110,558	182,500	200,000	217,500	217,500	300,000	300,000	300,000	300,000	300,000
	Total:	110,558	182,500	200,000	217,500	217,500	300,000	300,000	300,000	300,000	300,000
Expenditures											
Construction	5040.43750.781.570707	110,558	182,500	200,000	217,500	217,500	300,000	300,000	300,000	300,000	300,000
	Total:	110,558	182,500	200,000	217,500	217,500	300,000	300,000	300,000	300,000	300,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project: South Pumping Station Overflow

General Priority Code: F

General Category: Reservoir Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A



Description:

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

Justification:

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

Current Status:

This is a new Project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-		-	-	-		150,000	-	-	-
	Total:	-	-	-	-	-	-	150,000	-	-	-
Expenditures											
Engineering	5040.43730.776.570707	-	-	-	-	-		25,000	-	-	-
Construction	5040.43730.776.570707	-	-	-	-	-		125,000	-	-	-
	Total:	-	-	-	-	-		150,000	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Replace 16" and 20" Supply Valves at the Central Station	General Priority Code:	F	General Category:	Equipment
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

The Central Pumping Station is fed by two water main, both over one 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 it. Condition is so poor, that the bolts that hold the valve together have begun to snap off. Valves leak any time that they are operated.

Current Status:

New project

		Actuals		Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY2021	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-		-	300,000	-	-
	Total:	-	-	-	-	-	-	300,000	-	-
Expenditures										
Engineering	5040.43730.776.570707							30,000		
Construction	5040.43730.776.570707	-	-	-	-		-	270,000	-	-
	Total:	-	-	-	-	-	-	300,000	-	-
Lifecycle / Maintenance Costs										

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Central Station (CPS) Roll-Off Generator Plug	General Priority Code:	F	General Category:	Pump Station Upgrades
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A

Description:





Install an electrical connection to be used to connect the Village's or any other mobile generator to the CPS for 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:

New project

		Actuals		Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY2021	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-		45,000		-	-
	Total:	-	-	-	-	-	45,000	-	-	-
Expenditures										
Construction	5040.43730.776.570707	-	-	-	-		45,000		-	-
	Total:	-	-	-	-	-	45,000		-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Central Pump Station Structual Repairs	General Priority Code:	F	General Category:	Building Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A







Description:

Central Pump Station is approximately 100 years old and is in need structual repairs to the cargo bay floor and an exterior I-beam that supports the brick facade. 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 siginifcant cracking and is structually not safe. It was inspected by a structual engineering and his recommendation requires a replacement before complete failure. Temporary shoring will need to be installed. An exterior ibeam was found to have siginaificant detoriation that will need replacement. This ibeam supports the exterior brick facade.

Current Status:

New project

		Actuals		Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY2021	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	-	223,000		-	-
	Total:	-	-	-	-	-	223,000	-	-	-
Expenditures										
Engineering	5040-43730-776-570707					-				
Construction	5040-43730-776-570707	-	-	-	-	-	223,000		-	-
	Total:	-	-	-	-	-	223,000	-	-	-
Lifecycle / Maintenance Costs										

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project: Central Pumping Station (CPS) Generator Electrical Upgrade

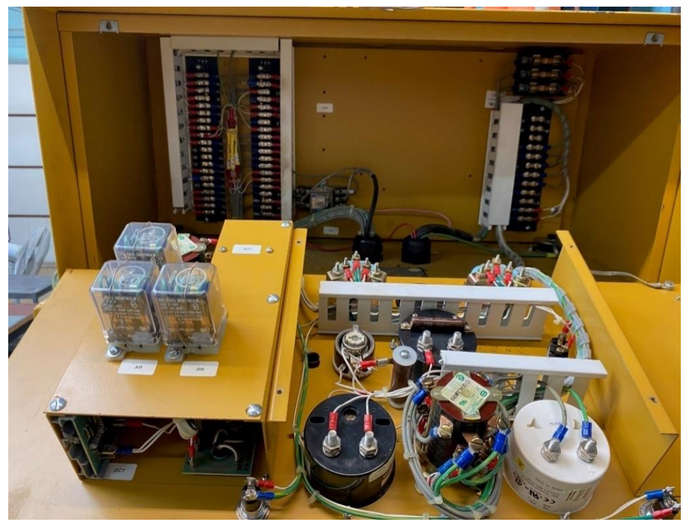
General Priority Code: F

General Category: Pump Station Upgrades

Climate Priority Code: None

Climate Impact Areas(s): N/A





Description:

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

Justification:

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

Current Status:

New project

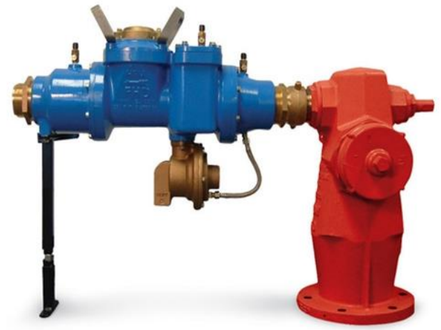
		Actuals		Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY2021	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-		35,000		-	-
	Total:	-	-	-	-	-	35,000	-	-	-
Expenditures										
Construction	5040.43730.776.570707	-	-	-	-		35,000		-	-
	Total:	-	-	-	-	-	35,000	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Water and Sewer Equipment	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A







Description:

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

Justification:

Equipment is required for proper maintenance and safety of the Public Works staff. Generally the equipment is replacing old, worn out or obsolete existing equipment. 2024 increase is for Chlorine Analyzers and VFD's that have become obsolete and can't be serviced anymore.

Current Status:

Purchases are made annually as needed.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401		-	35,000	35,000	35,000	65,000	25,000	25,000	25,000	25,000
	Total:		-	35,000	35,000	35,000	65,000	35,000	25,000	25,000	25,000
Expenditures											
Equipment	5040.43730.776.570710		12,802	15,000	15,000	15,000	50,000	10,000	10,000	10,000	10,000
Equipment	5040.43730.777.570710		5,585	10,000	10,000	10,000	7,500	7,500	7,500	7,500	7,500
Equipment	5040.43750.781.570710		5,409	10,000	10,000	10,000	7,500	7,500	7,500	7,500	7,500
	Total:	-	23,796	35,000	35,000	35,000	65,000	25,000	25,000	25,000	25,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project: Pumping Stations-Chlorine System Upgrade

General Priority Code: F

General Category: Pumping Station upgrades

Climate Priority Code: None

Climate Impact Areas(s): N/A





Description:

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

Justification:

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

Current Status:

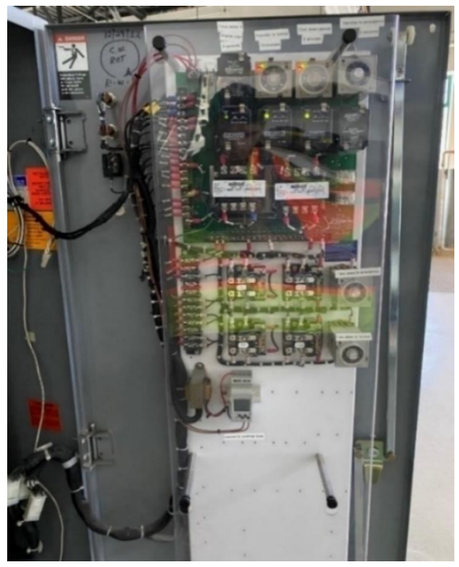
This is a new Project.

		Actuals		Budget	Amended Budget	Year End Estimate					
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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
2024 - 2028

Project:	CPS Automatic Transfer Switch (ATS)	General Priority Code:	A	General Category:	Equipment
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

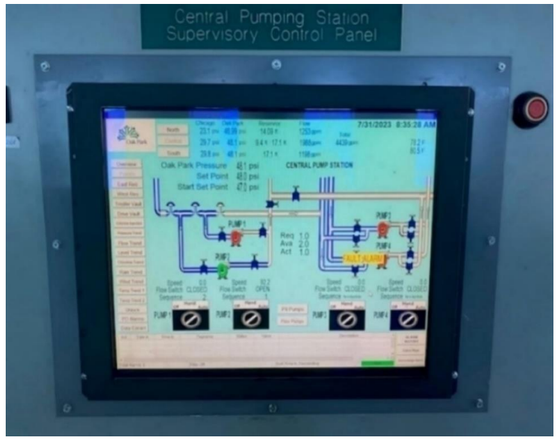
Current Status:

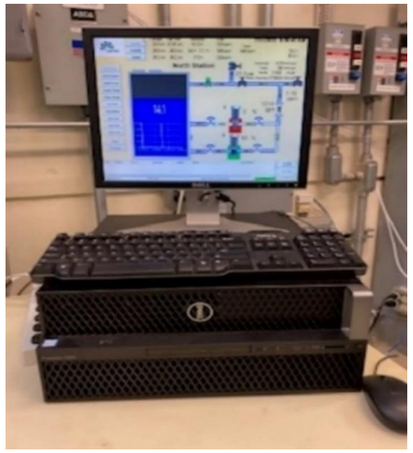
New project

		Actuals		Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY2021	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	35,000			-	-
	Total:	-	-	-	-	35,000	-	-	-	-
Expenditures										
Construction	5040.43730.776.570707	-	-	-	-	35,000			-	-
	Total:	-	-	-	-	35,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Pump Stations- Scada Computers	General Priority Code:	A	General Category:	Equipment
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

This is a new project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401		-				25,000	51,000			
	Total:	-	-	-	-	-	25,000	51,000	-	-	-
Expenditures											
Equipment	5040.43730.776.570710						3,000	9,000			
	5040-43730-776-570707						22,000	42,000			
	Total:	-	-	-	-	-	25,000	51,000	-	-	-
Lifecycle / Maintenance Costs											

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	N & S Station: Pressure Relief Valves	General Priority Code:	F	General Category:	Equipment
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

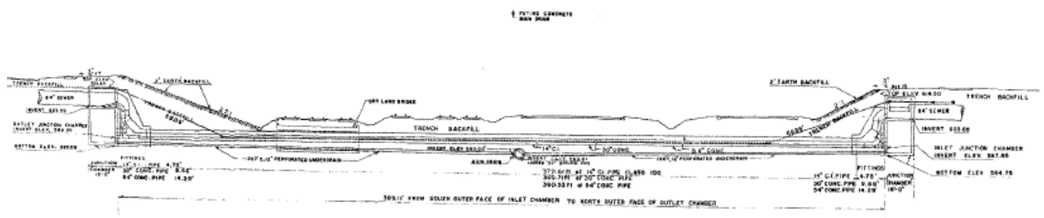
Current Status:

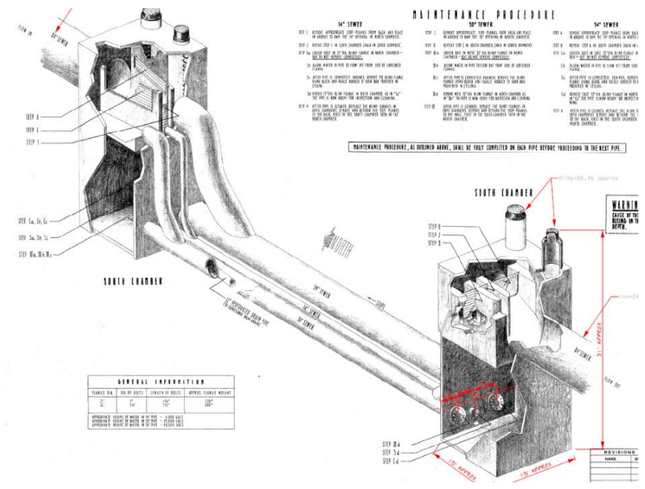
This is a new project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401		-						100,000		
	Total:	-	-	-	-	-	-	-	100,000	-	-
Expenditures											
Equipment	5040.43730.776.570								100,000		
	Total:	-	-	-	-	-	-	-	100,000	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Ridgeland Siphon Cleaning	General Priority Code:	A	General Category:	Infrastructure
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

84" Trunk line sewer crossing at Ridgeland and I-290. The crossing is made up of three pipes that form a siphon underneath I-290 . The three pipe sizes are 54", 30" and 14".

Justification:

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

Current Status:

This is a new project.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401		-				175,000				
	Total:	-	-	-	-	-	175,000	-		-	-
Expenditures											
Construction	5040-43750-781-570707						175,000				
	Total:	-	-	-	-	-	175,000	-		-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Water and Sewer Main Improvements - General	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliency





Description:

Replacement or rehabilitation of existing combined sewer mains and services and water mains and services due to deteriorated condition or inadequate capacity. Existing roadways are typically rebuilt at the same time due to the amount of pavement damage caused by trenching. Locations for sewer replacement are determined from sewer inspections and recommendations for replacement from the sewer modeling study. Water main replacement is based off of break history, fire flow modeling and to coordinate with other improvements. The funding also includes surveying and engineering. This is the general project-sheet for the water and sewer improvement projects which shows budgeting for 2024 to 2027 while the current year and next year's projects are shown in specific project-sheets.

Justification:

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

Current Status:

Projects are designed and constructed annually. Design for 2024 projects will be done in 2023 using consultants. Design costs for 2024 projects are shown on individual sheets.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	300,000	300,000	-	300,000	4,100,000	4,100,000	4,100,000	4,100,000
	Total:	-	-	300,000	300,000	-	300,000	4,100,000	4,100,000	4,100,000	4,100,000
Expenditures											
Design & Construction Engineering	5040.43730.777.570707	-	-	150,000	150,000	-	150,000	300,000	300,000	300,000	300,000
Design & Construction Engineering	5040.43750.781.570707	-	-	150,000	150,000	-	150,000	300,000	300,000	300,000	300,000
Construction	5040.43730.777.570707	-	-	-	-	-	-	1,750,000	1,750,000	1,750,000	1,750,000
Construction	5040.43750.781.570707	-	-	-	-	-	-	1,750,000	1,750,000	1,750,000	1,750,000
	Total:	-	-	300,000	300,000	-	300,000	4,100,000	4,100,000	4,100,000	4,100,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	2024 Sewer Main Improvements - Columbian	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

The design of the project will occur in the fall of 2023 for construction in 2025.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	15,000	-	1,500,000	-	-	-
	Total:	-	-	-	-	15,000	-	1,500,000	-	-	-
Expenditures											
Design (sewer)	5040.43750.781.570707	-	-	-	-	15,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	-	1,500,000	-	-	-
	Total:	-	-	-	-	15,000	-	1,500,000	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	2024 Water and Sewer Main Improvements - Forest	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliency





Description:

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

Justification:

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

Current Status:

The design of the project will be completed in 2023 for 2024 construction.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	15,000	1,850,000	-	-	-	-
	Total:	-	-	-	-	15,000	1,850,000	-	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	-	-	-	-	5,000	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	-	-	-	850,000	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	-	-	-	10,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	1,000,000	-	-	-	-
	Total:	-	-	-	-	15,000	1,850,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project: 2024 Sewer Main Improvements - Linden

General Priority Code: A

General Category: Infrastructure Improvements

Climate Priority Code: None

Climate Impact Areas(s): N/A





Description:

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

Justification:

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

Current Status:

The design of the project will be completed in 2023 for 2024 construction.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	50,000	750,000	-	-	-	-
	Total:	-	-	-	-	50,000	750,000	-	-	-	-
Expenditures											
Design (sewer)	5040.43750.781.570707	-	-	-	-	50,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	750,000	-	-	-	-
	Total:	-	-	-	-	50,000	750,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	2024 Sewer Main Improvements - Ontario and Woodbine Lining	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

This project includes the rehabilitation of the existing sewers using a trenchless liner on Ontario from East Ave to Scoville and on Woodbine from Division to Berkshire to address deteriorated conditions and ensure the long term stability of these sewers. The sewer on Ontario is underneath OPRF and lining the sewer is a preventative miniatous 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. 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 will be completed in 2023 for 2024 construction.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	-	-	40,000	175,000	-	-	-	-
	Total:	-	-	-	-	40,000	175,000	-	-	-	-
Expenditures											
Design (sewer)	5040.43750.781.570707	-	-	-	-	40,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	-	-	-	175,000	-	-	-	-
	Total:	-	-	-	-	40,000	175,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	2024 Water and Sewer Main Improvements - South Blvd	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Conserve & Protect Clean Drinking Water





Description:

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

Justification:

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

Current Status:

The design of the project is nearly complete. The construction of this project was deferred until 2024 to allow for better coordination with the adjacent business districts due to road closures on South and North Blvd.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	52,626	2,500,000	2,525,444	25,444	2,600,000	-	-	-	-
	Total:	-	52,626	2,500,000	2,525,444	25,444	2,600,000	-	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	-	37,179	-	18,456	18,456	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	1,750,000	1,750,000	-	1,800,000	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	15,447	-	6,988	6,988	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	750,000	750,000	-	800,000	-	-	-	-
	Total:	-	52,626	2,500,000	2,525,444	25,444	2,600,000	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Water and Sewer Main Improvements - Augusta	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliency





Description:

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

Justification:

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

Current Status:

The project is scheduled to be 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.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	91,980	1,910,000	1,935,000	1,985,025	-	-	-	-	-
	Total:	-	91,980	1,910,000	1,935,000	1,985,025	-	-	-	-	-
Expenditures											
Design (water)	5040.43730.777.570707	-	58,414	-	15,000	15,000	-	-	-	-	-
Construction & Const. Eng. (water)	5040.43730.777.570707	-	-	1,310,000	1,310,000	1,245,459	-	-	-	-	-
Design (sewer)	5040.43750.781.570707	-	33,566	-	10,000	10,000	-	-	-	-	-
Construction & Const. Eng. (sewer)	5040.43750.781.570707	-	-	600,000	600,000	714,566	-	-	-	-	-
	Total:	-	91,980	1,910,000	1,935,000	1,985,025	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Water and Sewer Main Improvements - Euclid	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliency





Description:

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

Justification:

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

Current Status:

The project is scheduled for completion in the late fall of 2023.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	45,952	1,650,000	1,665,000	1,647,942	-	-	-	-	-
	Total:	-	45,952	1,650,000	1,665,000	1,647,942	-	-	-	-	-
Expenditures											
Design	5040.43730.777.570707	-	45,952	-	15,000	15,000	-	-	-	-	-
Construction and Construction Eng	5040.43730.777.570707	-	-	1,650,000	1,650,000	1,632,942	-	-	-	-	-
	Total:	-	45,952	1,650,000	1,665,000	1,647,942	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	2022 Sewer Main Improvements -Kenilworth	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY2023	FY 2023	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
CDBG Grant Revenue	2083.46201.101.431400	-	86,951	-	-	-	-	-	-	-	-
Water/Sewer Operating Revenues	5040.43730.101.444401	3,150	474,371	-	34,288	1,725	-	-	-	-	-
	Total:	3,150	561,322	-	34,288	1,725	-	-	-	-	-
Expenditures											
Construction (CDBG)	2083.46201.101.583659	-	86,951	-	-	-	-	-	-	-	-
Design and Construction Eng.	5040.43750.781.570707	3,150	39,062	-	6,432	1,525	-	-	-	-	-
Construction	5040.43750.781.570707	-	435,309	-	27,856	200	-	-	-	-	-
	Total:	3,150	561,322	-	34,288	1,725	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	2022 Water and Sewer Main Improvements -Lenox	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

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

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	3,150					-	-	-	-	-
	Total:	3,150					-	-	-	-	-
Expenditures											
Design & Construction Eng.	5040.43750.781.570707	3,150	57,539	-	9,474	2,245	-	-	-	-	-
Construction	5040.43750.781.570707	-	769,421	-	41,032	300	-	-	-	-	-
	Total:	3,150	826,960	-	50,506	2,545	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	2022 Water and Sewer Main Improvements -Thomas	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

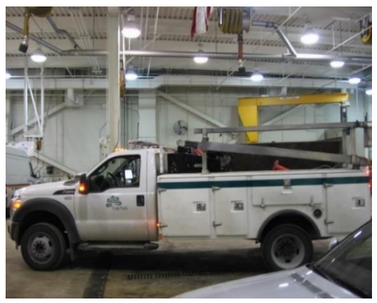
The project was awarded in July 2022 and completed in the late fall of 2022.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	3,150	1,373,712				-	-	-	-	-
	Total:	3,150	1,373,712				-	-	-	-	-
Expenditures											
Design & Construction Eng.	5040.43750.781.570707	3,150	95,597	-	15,740	3,730	-	-	-	-	-
Construction	5040.43750.781.570707	-	1,278,115		68,171	500	-	-	-	-	-
	Total:	3,150	1,373,712	-	83,911	4,230	-	-	-	-	-

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Water and Sewer Vehicle Replacement	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	High	Climate Impact Areas(s):	Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity




Description:

Replacement of Public Works Water and Sewer Division vehicles.

Justification:

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

Current Status:

Replacement Schedule:
2024 - 2016 Hybrid Fusion Admin car ($36,000) , 2012 Rebuild Tandem axle dump truck w/ plow ($125,000) , 2012 Ford P/U w/plow ($65,000), 2013 F550 Service truck ($150,000), 2007 Rebuild Single axle dump w/plow& salter ($150,000), Add custom shoring trailer to improve dig job safety ($12,000)
2025 - 1999 Portable air compressor ($30,000), 2015 Backhoe ($275,000), 2012 Rebuild Tandem axle dump truck w/ plow ($150,000)
2026 - 2007 Sewer jetter ($550,000)
2027 - 2019 Meter reader vehicle ($40,000), 2016 Utility truck ($180,000)
2028 - 2019 Transit Connect mini van ($50,000)

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	50,000	618,780	629,380	629,380	538,000	455,000	550,000	220,000	50,000
Trade in/Sale		-		-	-		-	-	-	-	
	Total:	-		618,780	629,380	629,380	526,000	455,000	550,000	220,000	50,000
Expenditures											
Vehicles - Water	5040.43730.777.570750	-	39,350	221,780	232,380	232,380	376,000	30,000	-	220,000	
Vehicles - Sewer	5040.43750.781.570750	-	-	397,000	397,000	397,000	162,000	425,000	550,000	-	50,000
Trade in/Sale		-		-	-		-	-	-	-	
	Total:	-	39,350	618,780	629,380	629,380	538,000	455,000	550,000	220,000	50,000

Village of Oak Park
Water & Sewer Capital Project Sheet
2024 - 2028

Project:	Water Meter Replacement	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliencyr



Description:

This project provides for the replacement of water meters (the bottom brass component where the water flows through) and register heads (the top part that records the volume of water flowing through) that have become obsolete or malfunction to the latest technology. It is proposed to complete a comprehensive changeout of the remaining older meters/register heads to bring the entire metering system to an Advanced Metering Infrastructure (AMI). This account also provides funding for replacement of large meters or replacement of components in large meters that are identified as part of the large meter testing program (greater than 2"). In addition, this item also provides funding for water meters that are to be provided in new development or reconstruction. Meters in this category are paid for by the developer. This project would be completed in conjunction with the Advanced Metering Infrastructure shown on another program form.

Justification:

The Village maintains approximately 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:

There is a carryforward of $98,000 due to delay in shipping. of meters that were part the meter replacement program. This programs focus is on testing/replacing larger water meters and failed residential meters.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	122,396	1,875,881	150,000	248,000	248,000	150,000	150,000	150,000	150,000	150,000
Net Annual Total:		122,396	1,875,881	150,000	248,000	248,000	150,000	150,000	150,000	150,000	150,000
Expenditures											
Construction	5040.43730.777.570707	61,198	937,940	75,000	124,000	124,000	75,000	75,000	75,000	75,000	75,000
Construction	5040.43750.781.570707	61,198	937,940	75,000	124,000	124,000	75,000	75,000	75,000	75,000	75,000
Total:		122,396	1,875,880	150,000	248,000	248,000	150,000	150,000	150,000	150,000	150,000

Village of Oak Park
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Project:	Water Distribution Leak Detection	General Priority Code:	A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliency







Description:

Data Loggers are a type of device that can help with Non-revenue water loss. These devices help in finding un-known leaks that do not surface throughout the distribution system. They are sensors that listen to noise throughout the pipe and check for abnormalities.

Justification:

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

Current Status:

Project has an carry forward from 2022 of $500,000. The pilot program was installed in April 2023. Effectiveness of the dataloggers and cost will be re-evaluated at that point to determine if full implementation is warranted. After full implementation there will need to be support services and a battery replacement(2028).

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	550,000	1,050,000	1,050,000	60,000	60,000	60,000	60,000	210,000
	Total:	-	-	550,000	1,050,000	1,050,000	60,000	60,000	60,000	60,000	210,000
Expenditures											
Construction	5040.43730.777.570707		-	550,000	1,050,000	1,050,000	60,000	60,000	60,000	60,000	210,000
		-	-	-	-		-	-	-	-	-
	Total:	-	-	550,000	1,050,000	1,050,000	60,000	60,000	60,000	60,000	210,000

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Washington Boulevard Resurfacing	General Priority Code:	F	General Category:	Infrastructure Improvements	
	Climate Priority Code:	Low	Climate Impact Areas(s):	Public Health; Extreme Weather & Resiliency	



Description:

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

Justification:

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

Current Status:

The project is currently shown for design in 2026 and construction in 2027. Future Capital Improvement Plans will be updated once staff gets better information from IDOT on any schedule for their resurfacing of Washington Blvd.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
5040 Fund Revenues	5040.43730.101.444401	-	-	-	-	-	-	-	150,000	2,000,000	
	Total:	-	-	-	-	-	-	-	150,000	2,000,000	
Expenditures											
Design (Water Main)	5040.43730.777.570707	-	-	-	-	-		-	150,000		
Construction (Water Main)	5040.43730.777.570707	-	-	-	-	-	-	-	-	2,000,000	
	Total:	-	-	-	-	-	-	-	150,000	2,000,000	-

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Project:	Water Valve Replacement Program	General Priority Code:	A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

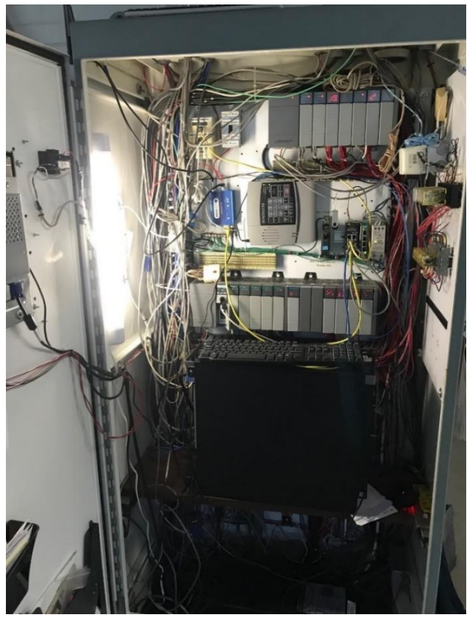
This is an ongoing program that is prioritized based on size and need. The Village's Water & Sewer Department finds many valves that are broken close or inoperable due to their age. The 2022 project was awarded in July of 2022 and was completed in 2023 due to long lead times for large valves.

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	120,539		150,000	300,000	300,000	150,000	150,000	150,000	150,000	150,000
	Total:	120,539		150,000	300,000	300,000	150,000	150,000	150,000	150,000	
Expenditures											
Construction (Water Valve Replacement)	5040.43730.777.570707	120,539		150,000	300,000	305,720	150,000	150,000	150,000	150,000	150,000
	Total:	120,539	-	150,000	300,000	305,720	150,000	150,000	150,000	150,000	150,000

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Project:	Central Pumping Station PLC Upgrade	General Priority Code:	N/A	General Category:	Infrastructure Improvements
		Climate Priority Code:	None	Climate Impact Areas(s):	N/A





Description:

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

Justification:

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

Current Status:

New PLC is will not be compatible with the current Variable Frequency Drives (VFD) upgrades being done this year. Work must be completed after VFD installation 2023

		Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Funding Sources	Account Number	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Water/Sewer Operating Revenues	5040.43730.101.444401	-	-	75,000	75,000	75,000	-	-	-	-	-
	Total:	-	-	75,000	75,000	75,000	-	-	-	-	-
Expenditures											
Construction (Installation/ Programming	5040.43730.776.570707	-	-	75,000	75,000	75,000	-	-	-	-	-
	Total:	-	-	75,000	75,000	75,000	-	-	-	-	-