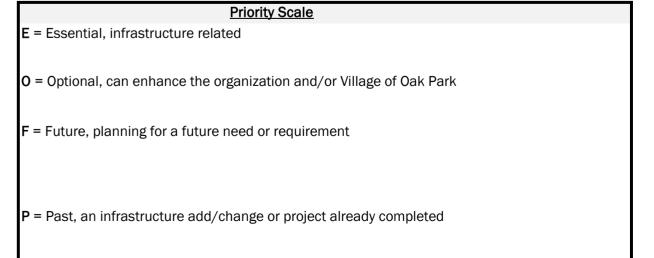
Main Capital Improvement Plan - Summary - OPTIONAL 2027 - 20230 2026 - 2030

Part																	
Prepair Pelecturies Non-Prepair August Pelecturies Non-Prepair Pelecturies Non-Prepair Pelecturies Non-Prepair Pelecturies Non-Prepair Pelecturies South South South South Pelecturies Pelecturies South South South Pelecturies Pelec											Amended	Year End		_			
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Pages Principle Survey Principle P																	
Blycide Boulevard Ingovernments 3,085 43780 101 570706 08 0 0 0 0 0 0 0 0	Project (*Indicates New Project for 2025)	From d	Danet	Durtus	A	•		FV 0000	FV 0004	FV 000F	FV 000F	FV 000F	FV 0000	FV 0007	F)/ 0000	FV 0000	FV 0000
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Traffic Cashing Improvements														-	-	-	-
Horne Ave. Bridge Dack Replacement - Construction 3096 43780 101 570976 0 0 05														-	-	-	-
Ricigated Ave Brigge Replacement - Design Average Replacement - Design Average Replacement - Design Average Replacement - Construction Description 3095 43780 101 570706 00 05 05 05 05 05 05						0								1,250,000	1,500,000		900,000
Ridgeland Aw Bridge Regularoments - Construction Decorative 3.995 43780 101 570769 06 05 150.000 4,000,000 2 150.000 375,000 2 150.000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000						E		-	-	-	-	-	-	-	-	11,200,000	-
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Bisciple Plan Update Plan														-		-	-
Percy Julian Recognition Streetscape Elements - Design 3095 43780 101 57076 08 08																	2,000,000
Petry Julian Recognition - Traffic Caiming 3095 43780 101 57095 08 05 08 05 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000														700,000	300,000	375,000	100,000
Perry Julian Recognition Streetscape Elements - Construction 3095 43780 101 570959 08 05 08 05 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 1	Percy Julian Recognition Streetscape Elements - Design					OB								-	-	-	-
#Traffic Signal Improvements - Video Detection NEW 3095 43780 101 570971 08 0S 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000	Percy Julian Recognition - Traffic Calming			101	570955	OB	OS							550,000	150,000		
*Traffic Signal Improvements - Comm System Improvems NEW 3095 43780 101 570957 08 0S	Percy Julian Recognition Streetscape Elements - Construction	3095	43780	101	570959	OB	0S							2,625,000	210,000	605,000	-
*Traffic Signal Improvements - Corm System Improvements - NEW 3095 43780 101 570971 08 0S	*Traffic Signal Improvements - Video Detection NEW	3095	43780	101	570971	OB	OS							180,000	180,000	180,000	180,000
*Chicago Avenue Safety Improvements - NEW 3095 43780 101 570955 08 0S	*Traffic Signal Improvements - Comm System Imprvmnts NEW	3095	43780	101	530667	OB	OS							-	-	-	-
*Traffic Signal Improvements - Ped Signals NEW 3095 43780 101 570971 0B 0S 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140	*Traffic Signal Improvements - Comm System Imprvmnts NEW	3095	43780	101	570971	OB	OS							150,000	125,000	175,000	125,000
*Traffic Signal Improvements - Optimization NEW 3095 43780 101 570971 08 0S 3000 20,000 20,000 20,000 3000 3000 300	*Chicago Avenue Safety Improvements - NEW	3095	43780	101	570955	ОВ	OS							475,000	-	-	-
Wayfinding 3095 43780 101 560634 0 0S 350,000	*Traffic Signal Improvements - Ped Signals NEW	3095	43780	101	570971	ОВ	OS							140,000	140,000	140,000	140,000
Madison St. Corridor Traffic Calming (Jackson & Washington) 3095 43780 101 570955 08 05 08 05 08 05 08 05 08 05 08 05 08 08	*Traffic Signal Improvements - Optimization NEW	3095	43780	101	570971	OB	OS							20,000	20,000	20,000	20,000
Madison St. Corridor Traffic Calming (Jackson & Washington) 3095 43780 101 570955 08 0S 0S 0S 0S 0S 0S 0S	Wayfinding	3095	43780	101	560634	0	OS							350,000	-	-	_
Washington & Oak Park Intersection Improvements 3095 43780 101 570971 0 0S	Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570955	OB	OS							-	-	-	-
Washington & Oak Park Intersection Improvements 3095 43780 101 570971 0 0S	Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570706	ОВ	OS							-	-	-	-
Vision Zero Plan 3095 43780 101 530667 08 0S		3095	43780	101	570971	0	OS							-	-	-	-
Bridge Repairs - Permits & Construction 3095 43780 101 570951 E NA 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 1		3095	43780	101	530667	ОВ	OS							25,000	40,000	25,000	40,000
Bicycle Racks 3095 43780 101 570962 0B 0S	Street Furniture Replacement	3095	43780	101	570958	0	NA							35,000	40,000	45,000	45,000
Bicycle Racks 3095 43780 101 570962 0B 0S	Bridge Repairs - Permits & Construction	3095	43780	101	570951	E	NA							10,000	10,000	10,000	10,000
North Ave Gateway - Design 3095 43780 101 570706 FB OS Secondary Secondary <td>Bicycle Racks</td> <td>3095</td> <td>43780</td> <td>101</td> <td>570962</td> <td>ОВ</td> <td>OS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>10,000</td> <td>-</td> <td>-</td>	Bicycle Racks	3095	43780	101	570962	ОВ	OS							-	10,000	-	-
North Avenue Gateway - Construction 3095 43780 101 570959 FBG OS Harlem Avenue Multimodal Bridge Project 3095 43780 101 570706 F OS 180,000 180,000 - Harlem Avenue Multimodal Bridge Project 3095 43780 101 570972 F OS 1,600,000 1 North Ave Streetscape - Design 3095 43780 101 570706 FB OS 1 350,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	·	3095	43780	101	570706	FB	OS							250,000	-	-	_
Harlem Avenue Multimodal Bridge Project 3095 43780 101 570706 F OS 180,000 - 180,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -														-	500,000	-	
Harlem Avenue Multimodal Bridge Project 3095 43780 101 570972 F OS North Ave Streetscape - Design 3095 43780 101 570706 FB OS 350,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Harlem Avenue Multimodal Bridge Project	3095		101		F	OS							180,000	180,000	-	_
North Ave Streetscape - Design 3095 43780 101 570706 FB OS North Avenue Streetscape - Construction 3095 43780 101 570959 FB OS Historic Sidewalk Replacement Program 3095 43780 101 570953 F OS North Marion Street Streetscaping - Construction 3095 43780 101 570959 F OS						F								-		1,600,000	1,600,000
North Avenue Streetscape - Construction 3095 43780 101 570959 FB 0S Historic Sidewalk Replacement Program 3095 43780 101 570953 F 0S 0S 0S 0S 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 <t< td=""><td>North Ave Streetscape - Design</td><td>3095</td><td></td><td>101</td><td></td><td>FB</td><td>OS</td><td></td><td></td><td></td><td></td><td></td><td></td><td>350,000</td><td>-</td><td>-</td><td>_</td></t<>	North Ave Streetscape - Design	3095		101		FB	OS							350,000	-	-	_
Historic Sidewalk Replacement Program 3095 43780 101 570953 F OS North Marion Street Streetscaping - Construction 3095 43780 101 570959 F OS	North Avenue Streetscape - Construction	3095		101	570959	FB	OS							-	1,000,000	-	-
North Marion Street Streetscaping - Construction 3095 43780 101 570959 F 0S - 1,815,000 -	·					F								100,000		100,000	100,000
	·					F								-		·	-
						F								-	-	-	-
Eisenhower Expressway (I-290) Reconstruction 3095 43780 101 570706 F AS 500,000						F								-	500.000	500.000	500,000
						F								-			175,000
Historic Recognition Program 3095 43780 101 570706 F NA 50,000 -						F								-	,	-	-
Historic Recognition Program 3095 43780 101 570959 F NA						F								-		100.000	100,000
								-	-	-	-	-	-	7.390,000	7,195,000		6,035,000

Sustainability Priority Scale	Cost implications
CP = Climate Project The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
commitments and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED
OS = Operationalized Sustainability the project includes features such as energy efficiency, water efficient, or design best practices, which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were	No project costs, HOWEVER, the project should be noted as sustainable
NA = Not Applicable The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs



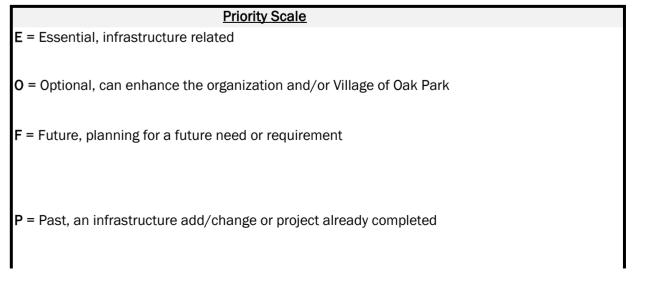
Main Capital Improvement Plan - Summary - OPTIONAL 2027 - 20230 2026 - 2030

Capital Improvement Fund (3095)							Act	tuals	Budget	Amended Budget	Year End Estimate		Recom	mended Budget		
Project (*Indicates New Project for 2025)	Fund	Dept	Prgm	Account	General Priority Code	Climate Priority Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
			•								B = Attributed to a	a Board of Trustee goa	or initiative			
											G = Grant funds a	are available for some	or all of the expenses			
											M = Mandated pr	oject by external facto	rs			

Main Capital Improvement Plan - Summary - OPTIONAL 2026 - 2030 2026 - 2030

										Amended	Year End					
Capital Improvement Fund (3095)							Act	uals	Budget	Budget	Estimate		Recomme	ended Budget		
, and the second					General	Climate										
					Priority	Priority										
Project (*Indicates New Project for 2025)	Fund	Dept	Prgm	Account	Code	Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Bicycle Boulevard Improvements	3095	43780	101	570706	OB	CP						-	-	-	-	-
Bicycle Boulevard Improvements	3095	43780	101	570967	OBG	CP						2,550,000	-	-	-	-
Traffic Calming Improvements	3095	43780	101	570955	0	OS						1,200,000	1,250,000	1,500,000	900,000	900,000
Ridgeland Ave Bridge Replacement - Design Aesthetic Elemnts	3095	43780	101	570706	0	OS						-	-	-	-	-
Ridgeland Ave Bridge Replacement - Construction Decorative	3095	43780	101	570959	0	OS						-	-	-	-	-
Bicycle Plan Update	3095	43780	101	570967	ОВ	CP						650,000	700,000	300,000	375,000	100,000
Percy Julian Recognition Streetscape Elements - Design	3095	43780	101	570706	OB	OS						780,000	-	-	-	-
Percy Julian Recognition - Traffic Calming	3095	43780	101	570955	OB	OS							550,000	150,000		
Percy Julian Recognition Streetscape Elements - Construction	3095	43780	101	570959	OB	OS						-	2,625,000	210,000	605,000	-
*Traffic Signal Improvements - Video Detection NEW	3095	43780	101	570971	OB	OS						180,000	180,000	180,000	180,000	180,000
*Traffic Signal Improvements - Comm System Imprvmnts NEW	3095	43780	101	530667	OB	OS						65,000	-	-	-	-
*Traffic Signal Improvements - Comm System Imprvmnts NEW	3095	43780	101	570971	OB	OS						50,000	150,000	125,000	175,000	125,000
*Chicago Avenue Safety Improvements - NEW	3095	43780	101	570955	OB	OS						150,000	475,000	-	-	-
*Traffic Signal Improvements - Ped Signals NEW	3095	43780	101	570971	OB	OS						140,000	140,000	140,000	140,000	140,000
*Traffic Signal Improvements - Optimization NEW	3095	43780	101	570971	OB	OS						100,000	20,000	20,000	20,000	20,000
Wayfinding	3095	43780	101	560634	0	OS						75,000	350,000	-	-	-
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570955	OB	OS						50,000	-	-	-	-
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570706	OB	OS						-	-	-	-	-
Washington & Oak Park Intersection Improvements	3095	43780	101	570971	0	OS						50,000	-	-	-	-
Vision Zero Plan	3095	43780	101	530667	OB	OS						40,000	25,000	40,000	25,000	40,000
Street Furniture Replacement	3095	43780	101	570958	0	NA						15,000	35,000	40,000	45,000	45,000
Bicycle Racks	3095	43780	101	570962	OB	OS						7,500	-	10,000	-	-
North Ave Gateway - Design	3095	43780	101	570706	FB	OS						-	250,000	-	-	-
North Avenue Gateway - Construction	3095	43780	101	570959	FBG	OS						-	-	500,000	-	
Harlem Avenue Multimodal Bridge Project	3095	43780	101	570706	F	OS						-	180,000	180,000	-	-
Harlem Avenue Multimodal Bridge Project	3095	43780	101	570972	F	OS						-	-	-	1,600,000	1,600,000
North Ave Streetscape - Design	3095	43780	101	570706	FB	OS							350,000	-	-	-
North Avenue Streetscape - Construction	3095	43780	101	570959	FB	OS						-	-	1,000,000	-	-
Historic Sidewalk Replacement Program	3095	43780	101	570953	F	OS						-	100,000	100,000	100,000	100,000
North Marion Street Streetscaping - Construction	3095	43780	101	570959	F	OS						-	-	1,815,000	-	-
North Marion Street Streetscaping - Design	3095	43780	101	530667	F	OS						-	-	-	-	-
Eisenhower Expressway (I-290) Reconstruction	3095	43780	101	570706	F	AS						-	-	500,000	500,000	500,000
Eisenhower Expressway (I-290) Reconstruction	3095	43780	101	510501	F	AS						-	-	175,000	175,000	175,000
Historic Recognition Program	3095	43780	101	570706	F	NA						-	-	50,000	-	-
Historic Recognition Program	3095	43780	101	570959	F	NA						-	-	-	100,000	100,000
TOTAL:							-	-	-	-	-	6,102,500	7,380,000	7,035,000	4,940,000	4,025,000

Sustainability Priority Scale	Cost implications
CP = Climate Project The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
commitments and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED
OS = Operationalized Sustainability the project includes features such as energy efficiency, water efficient, or design best practices, which have been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were	No project costs, HOWEVER, the project should be noted as sustainable
NA = Not Applicable The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs



Main Capital Improvement Plan - Summary - OPTIONAL 2026 - 2030 2026 - 2030

										Amended	Year End					
Capital Improvement Fund (3095)							Act	tuals	Budget	Budget	Estimate		Recom	mended Budget		
					General	Climate										
					Priority	Priority										
<u>Project</u> (*Indicates New Project for 2025)	Fund	Dept	Prgm	Account	Code	Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
•	-	•	•	•				•	•	•	B = Attributed to a	a Board of Trustee goa	al or initiative	•		
											G = Grant funds a	re available for some	or all of the expenses			
											M = Mandated pro	oject by external facto	rs			

Capital Improvement Program - Summary 2027 - 2030 Optional 2026 - 2030

Building Improvement Fund (3012)								Λot	cuals	Budget	Amended Budget	Year End Estimate		Poo	ommended Budg	rot	
Building improvement rund (3012)						General	Climate	ACC	uais	Buuget	Buuget	LStillate		Nec	ommended badg	get	
						Priority	Priority										
Project (*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account	Code	Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Alternative Fuel Systems	Public Works Center	3012	43790	200	540673	OGB	СР						-	-	250,000	-	-
Replacement Police Station	Police Station	3012	43790	101	540673	F	AS						-	-	-	-	-
* Council Chambers Connection Tube Painting - NEW	Village Hall	3012	43790	101	540673	F	NA							-	-	-	-
* Exterior Office Window Replacement - NEW	Village Hall	3012	43790	101	540673	F	СР						-	-	-	-	-
Courtyard Perimeter Window Replacement	Village Hall	3012	43790	101	540673	F	СР						-	-	-	-	-
* Public Works Center Film Installation - NEW	Public Works Center	3012	43790	101	540673	FB	СР						-	70,000	-	-	-
LED Lighting Upgrades	Public Works Center	3012	43790	200	540673	FB	OS						-	60,000	-	-	-
New Office Furniture	Public Works Center	3012	43790	101	540673	F	NA						-	25,000	-	25,000	-
Energy Audit Project	Various VOP Buildings	3012	43790	101	540673	F	OS						-	-	50,000	50,000	-
Interior Signage Replacement	Village Hall	3012	43790	101	540673	F	NA						-	-	25,000	-	-
OLD Sta. 1 Renovate Women's Bunk Room Modifications	Fire Station 1	3012	43790	101	540673	Р	OS						-	-	-	-	-
OLD Wash Bay Floor Drain Upgrades	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	-
OLD Locker Room Upgrades	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	-
OLD Salt Brine Maker	Public Works Center	3012	43790	101	540673	Р	AS						-	-	-	-	-
OLD Building Automation System Work/Repairs/Upgrades	Public Works Center	3012	43790	101	540673	Р	AS						-	-	-	-	-
OLD Sta. 2 Egress for Second Floor	Fire Station 2	3012	43790	101	540673	Р	NA						-	-	-	-	-
OLD WiFi / Cell Service Improvements	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	-
OLD Sta. 2 Geothermal System	Fire Station 2	3012	43790	200	540673	Р	CP						-	-	-	-	-
OLD Sta. 3 Roof Repairs	Fire Station 3	3012	43790	101	540673	Р	OS						-	-	-	-	-
OLD Police Station Repairs	Police Station	3012	43790	101	540673	Р	AS						-	-	-	-	-
OLD Exterior Wood and Coping Stone Repair	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	-
OLD Domestic Water Booster System	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	-
OLD Sta. 2 Re-asphalt Parking Lot	Fire Station 2	3012	43790	101	540673	Р	OS						-	-	-	-	-
OLD Sta. 2 Boiler Replacement	Fire Station 2	3012	43790	101	540673	Р	OS						-	-	-	-	-
OLD Multi-Modal Station Improvements	Multi Modal Station	3012	43790	101	540673	Р	NA						-	-	-	-	-
OLD Sta. 2 Foundation and Basement Stairs Repairs	Fire Station 2	3012	43790	101	540673	Р	NA						-	-	-	-	-
OLD Sta. 1 Window Replacement	Fire Station 1	3012	43790	101	540673	Р	OS						-	-	-	-	-
OLD Sta. 2 Building Envelope Improvements	Fire Station 2	3012	43790	200	540673	Р	OS	-	-	-	-	-	-	-	-	-	-
TOTAL:								-	-	-	-	-	-	155,000	325,000	75,000	-

Sustainability Priority Scale	Cost implications
CP = Climate Project The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements
	No project costs, HOWEVER, the project should be noted as sustainable
NA = Not Applicable The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

Priority Scale
E = Essential, infrastructure related
) = Optional, can enhance the organization and/or Village of Oak Park
F = Future, planning for a future need or requirement
P = Past, an infrastructure add/change or project already completed
B = Attributed to a Board of Trustee goal or initiative
G = Grant funds are available for some or all of the expenses
= Mandated project by external factors

Capital Improvement Program - Summary 2027 - 2030 Optional 2026 - 2030

											Amended	Year End						
Building Improvement Fund (3012)								Α	ctuals	Budget	Budget	Estimate		Re	commended Bud	Jget		_
						General	Climate											
						Priority	Priority											
Project (*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account	Code	Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	

Village of Oak Park Capital Improvement Program - Summary - OPTIONAL 2026-2030 2026 - 2030

											Amended	Year End					
Building Improvement Fund (3012)								Ac	tuals	Budget	Budget	Estimate		Rec	ommended Budg	get	
						General	Climate										
						Priority	Priority										
Project (*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account	Code	Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 203
Furniture/Workstation Replacements	Village Hall	3012	43790	101	540673	0	NA						40,000	-	40,000	-	
Electric Vehicle Charging Stations	Village Hall	3012	43790	200	540673	ОВ	CP						35,000	120,000	-	-	
* Public Works Center Solar Installation - NEW	Public Works Center	3012	43790	101	540673	OB	CP						90,000		-	-	
* Public Works Center Solar Installation - NEW	Public Works Center	3012	43790	200	540673	ОВ	CP							1,680,000			
Alternative Fuel Systems	Public Works Center	3012	43790	200	540673	OGB	CP						-	-	250,000	-	
Replacement Police Station	Police Station	3012	43790	101	540673	F	AS						-	-	-	-	,
* Council Chambers Connection Tube Painting - NEW	Village Hall	3012	43790	101	540673	F	NA							-	-	-	
* Exterior Office Window Replacement - NEW	Village Hall	3012	43790	101	540673	F	CP						-	-	-	-	
Courtyard Perimeter Window Replacement	Village Hall	3012	43790	101	540673	F	CP						-	-	-	-	
* Public Works Center Film Installation - NEW	Public Works Center	3012	43790	101	540673	FB	CP						-	70,000	-	-	
LED Lighting Upgrades	Public Works Center	3012	43790	200	540673	FB	OS						-	60,000	-	-	
New Office Furniture	Public Works Center	3012	43790	101	540673	F	NA						-	25,000	-	25,000	
Energy Audit Project	Various VOP Buildings	3012	43790	101	540673	F	OS						-	-	50,000	50,000	
Interior Signage Replacement	Village Hall	3012	43790	101	540673	F	NA						-	-	25,000	-	
OLD Sta. 1 Renovate Women's Bunk Room Modifications	Fire Station 1	3012	43790	101	540673	Р	OS						-	-	-	-	
OLD Wash Bay Floor Drain Upgrades	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	
OLD Locker Room Upgrades	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	
OLD Salt Brine Maker	Public Works Center	3012	43790	101	540673	Р	AS						-	-	-	-	
OLD Building Automation System Work/Repairs/Upgrades	Public Works Center	3012	43790	101	540673	Р	AS						-	-	-	-	
OLD Sta. 2 Egress for Second Floor	Fire Station 2	3012	43790	101	540673	Р	NA						-	-	-	-	
OLD WiFi / Cell Service Improvements	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	
OLD Sta. 2 Geothermal System	Fire Station 2	3012	43790	200	540673	Р	CP						-	-	-	-	
OLD Sta. 3 Roof Repairs	Fire Station 3	3012	43790	101	540673	Р	OS						-	-	-	-	
OLD Police Station Repairs	Police Station	3012	43790	101	540673	Р	AS						-	-	-	-	
OLD Exterior Wood and Coping Stone Repair	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	
OLD Domestic Water Booster System	Public Works Center	3012	43790	101	540673	Р	NA						-	-	-	-	
OLD Sta. 2 Re-asphalt Parking Lot	Fire Station 2	3012	43790	101	540673	Р	OS						-	-	-	-	
OLD Sta. 2 Boiler Replacement	Fire Station 2	3012	43790	101	540673	Р	OS						-	-	-	-	
OLD Multi-Modal Station Improvements	Multi Modal Station	3012	43790	101	540673	Р	NA						-	-	-	-	
OLD Sta. 2 Foundation and Basement Stairs Repairs	Fire Station 2	3012	43790	101	540673	Р	NA						-	-	-	-	
OLD Sta. 1 Window Replacement	Fire Station 1	3012	43790	101	540673	Р	OS						-	-	-	-	
OLD Sta. 2 Building Envelope Improvements	Fire Station 2	3012	43790	200	540673	Р	OS	-	-	-	-	-	-	-	-	-	
TOTAL:								-	-	-	-	-	165,000	1,955,000	365,000	75,000	

Sustainability Priority Scale	Cost implications
CP = Climate Project The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
and/or project will result in either measurable or assumed progress towards one of the CROP commitments.	The portion of the project costs associated with the ADDED elements
	No project costs, HOWEVER, the project should be noted as sustainable
NA = Not Applicable The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs

Priority Scale E = Essential, infrastructure related O = Optional, can enhance the organization and/or Village of Oak Park F = Future, planning for a future need or requirement P = Past, an infrastructure add/change or project already completed B = Attributed to a Board of Trustee goal or initiative G = Grant funds are available for some or all of the expenses M = Mandated project by external factors

Village of Oak Park Capital Improvement Program - Summary - OPTIONAL 2026-2030 2026 - 2030

											Amended	Year End						
Building Improvement Fund (3012)								A	ctuals	Budget	Budget	Estimate		Re	commended Bud	dget		_
						General	Climate											
						Priority	Priority											
Project (*Indicates New Project for 2025)	Additional Description	Fund	Dept	Prgm	Account	Code	Code	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	

Village of Oak Park Fleet Replacement Fund Summary - OPTIONAL 2027 - 2030 2026-2030

General Climate

Amended	Year End
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Fleet Replacement Fund (3032)				Priority	ority Priority Actuals			Budget	Budget	Estimate	Recommended Budget						
<u>Project</u>	Additional Description	<u>Fund</u>	<u>Dept</u>	<u>Prgm</u>	<u>Account</u>	<u>Code</u>	<u>Code</u>	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fire Vehicles	Fire	3032	43900	851	570750	EB	AS						-	172,000	-	-	-
Police Vehicles	Police	3032	43900	857	570750	EB	AS						-	-	-	-	\$ -
Public Works Vehicles	Public Works	3032	43900	858	570750	EG	AS						-	1,336,000	175,000	742,000	\$ 194,000
Public Works Vehicles	Public Works	3032	43900	858	570751	EG	AS						-	-	-	-	\$ -
Public Works Vehicles	Public Works	3032	43900	858	570752	EG	AS						-	-	-	-	\$ -
Administration Vehicles	Base - Admin	3032	43900	101	570750	0	OS						-	120,000	160,000	-	\$ 138,000
OLD Parking Enforcement Veh	nicle: Parking Enforcement	3032	43900	856	570750	Р	NA						-	-	-	-	
TOTAL:								-	-	-	-	-	-	1,628,000	335,000	742,000	332,000

Sustainability Priority Scale	Cost implications
CP = Climate Project The project is done entirely for the purpose of achieving a CROP Action or meeting CROP commitments and/or the project will result in measurable progress towards one of the CROP commitments.	100 % of the project costs
, , ,	The portion of the project costs associated with the ADDED elements
been operationalized as business as usual. The project is renovation or replacement of existing infrastructure/facilities. No ADDITIONAL measures or scope were added specifically to meet climate commitments.	No project costs, HOWEVER, the project should be noted as sustainable No project costs

	Priority Scale	
E = Essential,	nfrastructure related	
O = Optional, (an enhance the organization and/or Village of Oak Park	
F = Future, pla	nning for a future need or requirement	
P = Past, an ir	rastructure add/change or project already completed	
B = Attributed	o a Board of Trustee goal or initiative	
G = Grant fund	s are available for some or all of the expenses	
M = Mandated	project by external factors	

Village of Oak Park Fleet Replacement Fund Summary - OPTIONAL 2026-2030 2026-2030

Amended	Year End
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						General	Climate										
Fleet Replacement Fund (30	32)					Priority	Priority	Act	uals	Budget	Budget	Estimate		Recom	mended Budget		
<u>Project</u>	Additional Description	<u>Fund</u>	<u>Dept</u>	<u>Prgm</u>	<u>Account</u>	<u>Code</u>	<u>Code</u>	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fire Vehicles	Fire	3032	43900	851	570750	EB	AS						-	172,000	-	-	-
Police Vehicles	Police	3032	43900	857	570750	EB	AS						110,000	-	-	-	-
Public Works Vehicles	Public Works	3032	43900	858	570750	EG	AS						300,000	1,336,000	175,000	742,000	194,000
Public Works Vehicles	Public Works	3032	43900	858	570751	EG	AS						-	-	-	-	_
Public Works Vehicles	Public Works	3032	43900	858	570752	EG	AS						-	-	-	-	-
Administration Vehicles	Base - Admin	3032	43900	101	570750	0	OS						-	120,000	160,000	-	138,000
OLD Parking Enforcement Ve	hicle: Parking Enforcement	3032	43900	856	570750	Р	NA						-	-	-	-	
TOTAL:								-	-	-	-	-	410,000	1,628,000	335,000	742,000	332,000

Sustainability Priority Scale	Cost implications
	100 % of the project costs
result in measurable progress towards one of the CROP commitments.	
AS = Added Sustainability The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address	
, , ,	associated with the ADDED elements
	No project costs, HOWEVER,
	the project should be noted as
	sustainable
NA = Not Applicable The project has no connection to the CROP. The project may result in some progress on a commitment, but it was neither the intention of the project nor was anything added to scope because of the CROP plan.	No project costs
intention of the project nor was anything added to scope because of the CKOP plan.	1

<u>Priority Scale</u>
E = Essential, infrastructure related
O = Optional, can enhance the organization and/or Village of Oak Park
F = Future, planning for a future need or requirement
r acare, planning for a racare need of requirement
P = Past, an infrastructure add/change or project already completed
B = Attributed to a Board of Trustee goal or initiative
G = Grant funds are available for some or all of the expenses
M = Mandated project by external factors