

Village of Oak Park																
Main Capital Improvement Plan - Summary - OPTIONAL 2027 - 20230																
2026 - 2030																
Capital Improvement Fund (3095)							Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2025)	Fund	Dept	Prgrn	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
Bicycle Boulevard Improvements	3095	43780	101	570706	OB	CP							-	-	-	-
Bicycle Boulevard Improvements	3095	43780	101	570967	OBG	CP							-	-	-	-
Traffic Calming Improvements	3095	43780	101	570955	O	OS							1,250,000	1,500,000	900,000	900,000
Home Ave. Bridge Deck Replacement- Construction	3095	43780	101	570951	E	OS	-	-	-	-	-	-	-	-	11,200,000	-
Ridgeland Ave Bridge Replacement - Design Aesthetic Elemnts	3095	43780	101	570706	O	OS							-	-	-	-
Ridgeland Ave Bridge Replacement - Construction Decorative	3095	43780	101	570959	O	OS							-	-	-	-
Cap the Ike	3095	43780	101	570706	OG	OS							-	150,000	4,000,000	2,000,000
Bicycle Plan Update	3095	43780	101	570967	OB	CP							700,000	300,000	375,000	100,000
Percy Julian Recognition Streetscape Elements - Design	3095	43780	101	570706	OB	OS							-	-	-	-
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
*Traffic Signal Improvements - Comm System Imprvmnts NEW	3095	43780	101	530667	OB	OS							-	-	-	-
*Traffic Signal Improvements - Comm System Imprvmnts NEW	3095	43780	101	570971	OB	OS							150,000	125,000	175,000	125,000
*Chicago Avenue Safety Improvements - NEW	3095	43780	101	570955	OB	OS							475,000	-	-	-
*Traffic Signal Improvements - Ped Signals NEW	3095	43780	101	570971	OB	OS							140,000	140,000	140,000	140,000
*Traffic Signal Improvements - Optimization NEW	3095	43780	101	570971	OB	OS							20,000	20,000	20,000	20,000
Wayfinding	3095	43780	101	560634	O	OS							350,000	-	-	-
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570955	OB	OS							-	-	-	-
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095	43780	101	570706	OB	OS							-	-	-	-
Washington & Oak Park Intersection Improvements	3095	43780	101	570971	O	OS							-	-	-	-
Vision Zero Plan	3095	43780	101	530667	OB	OS							25,000	40,000	25,000	40,000
Street Furniture Replacement	3095	43780	101	570958	O	NA							35,000	40,000	45,000	45,000
Bridge Repairs - Permits & Construction	3095	43780	101	570951	E	NA							10,000	10,000	10,000	10,000
Bicycle Racks	3095	43780	101	570962	OB	OS							-	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:							-	-	-	-	-	-	7,390,000	7,195,000	20,150,000	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
AS = Added Sustainability The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP 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 elements
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 added specifically to meet climate commitments.	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
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Village of Oak Park
Main Capital Improvement Plan - Summary - OPTIONAL 2027 - 20230
2026 - 2030

Capital Improvement Fund (3095)							Actuals		Budget	Amended Budget	Year End Estimate	Recommended 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 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																
Main Capital Improvement Plan - Summary - OPTIONAL 2026 - 2030																
2026 - 2030																
Capital Improvement Fund (3095)							Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2025)	Fund	Dept	Prgrn	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
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	O	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	O	OS						-	-	-	-	-
Ridgeland Ave Bridge Replacement - Construction Decorative	3095	43780	101	570959	O	OS						-	-	-	-	-
Bicycle Plan Update	3095	43780	101	570967	OB	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	O	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	O	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	O	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
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Priority Scale
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Village of Oak Park
Main Capital Improvement Plan - Summary - OPTIONAL 2026 - 2030
2026 - 2030

Capital Improvement Fund (3095)							Actuals		Budget	Amended Budget	Year End Estimate	Recommended 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 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 2027 - 2030 Optional
2026 - 2030

Building Improvement Fund (3012)								Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2025)	Additional Description	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
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	P	OS						-	-	-	-	-
OLD Wash Bay Floor Drain Upgrades	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Locker Room Upgrades	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Salt Brine Maker	Public Works Center	3012	43790	101	540673	P	AS						-	-	-	-	-
OLD Building Automation System Work/Repairs/Upgrades	Public Works Center	3012	43790	101	540673	P	AS						-	-	-	-	-
OLD Sta. 2 Egress for Second Floor	Fire Station 2	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD WiFi / Cell Service Improvements	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Sta. 2 Geothermal System	Fire Station 2	3012	43790	200	540673	P	CP						-	-	-	-	-
OLD Sta. 3 Roof Repairs	Fire Station 3	3012	43790	101	540673	P	OS						-	-	-	-	-
OLD Police Station Repairs	Police Station	3012	43790	101	540673	P	AS						-	-	-	-	-
OLD Exterior Wood and Coping Stone Repair	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Domestic Water Booster System	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Sta. 2 Re-asphalt Parking Lot	Fire Station 2	3012	43790	101	540673	P	OS						-	-	-	-	-
OLD Sta. 2 Boiler Replacement	Fire Station 2	3012	43790	101	540673	P	OS						-	-	-	-	-
OLD Multi-Modal Station Improvements	Multi Modal Station	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Sta. 2 Foundation and Basement Stairs Repairs	Fire Station 2	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Sta. 1 Window Replacement	Fire Station 1	3012	43790	101	540673	P	OS						-	-	-	-	-
OLD Sta. 2 Building Envelope Improvements	Fire Station 2	3012	43790	200	540673	P	OS	-	-	-	-	-	-	-	-	-	-
TOTAL:								-	-	-	-	-	-	155,000	325,000	75,000	-

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Village of Oak Park
Capital Improvement Program - Summary 2027 - 2030 Optional
2026 - 2030

Building Improvement Fund (3012)								Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2025)	Additional Description	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

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

Building Improvement Fund (3012)								Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2025)	Additional Description	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
Furniture/Workstation Replacements	Village Hall	3012	43790	101	540673	O	NA						40,000	-	40,000	-	-
Electric Vehicle Charging Stations	Village Hall	3012	43790	200	540673	OB	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	OB	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	P	OS						-	-	-	-	-
OLD Wash Bay Floor Drain Upgrades	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Locker Room Upgrades	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Salt Brine Maker	Public Works Center	3012	43790	101	540673	P	AS						-	-	-	-	-
OLD Building Automation System Work/Repairs/Upgrades	Public Works Center	3012	43790	101	540673	P	AS						-	-	-	-	-
OLD Sta. 2 Egress for Second Floor	Fire Station 2	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD WiFi / Cell Service Improvements	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Sta. 2 Geothermal System	Fire Station 2	3012	43790	200	540673	P	CP						-	-	-	-	-
OLD Sta. 3 Roof Repairs	Fire Station 3	3012	43790	101	540673	P	OS						-	-	-	-	-
OLD Police Station Repairs	Police Station	3012	43790	101	540673	P	AS						-	-	-	-	-
OLD Exterior Wood and Coping Stone Repair	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Domestic Water Booster System	Public Works Center	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Sta. 2 Re-asphalt Parking Lot	Fire Station 2	3012	43790	101	540673	P	OS						-	-	-	-	-
OLD Sta. 2 Boiler Replacement	Fire Station 2	3012	43790	101	540673	P	OS						-	-	-	-	-
OLD Multi-Modal Station Improvements	Multi Modal Station	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Sta. 2 Foundation and Basement Stairs Repairs	Fire Station 2	3012	43790	101	540673	P	NA						-	-	-	-	-
OLD Sta. 1 Window Replacement	Fire Station 1	3012	43790	101	540673	P	OS						-	-	-	-	-
OLD Sta. 2 Building Envelope Improvements	Fire Station 2	3012	43790	200	540673	P	OS	-	-	-	-	-	-	-	-	-	-
TOTAL:								-	-	-	-	-	165,000	1,955,000	365,000	75,000	-

Sustainability Priority Scale	Cost implications
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Village of Oak Park
Capital Improvement Program - Summary - OPTIONAL 2026-2030
2026 - 2030

Building Improvement Fund (3012)								Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project (*Indicates New Project for 2025)	Additional Description	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

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

Fleet Replacement Fund (3032)								Amended		Year End								
								General Priority Code	Climate Priority Code	Actuals		Budget	Budget	Estimate	Recommended Budget			
										FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Project	Additional Description	Fund	Dept	Prgm	Account													
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	O	OS						-	120,000	160,000	-	\$	138,000
OLD Parking Enforcement Vehicles	Parking Enforcement	3032	43900	856	570750	P	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
AS = Added Sustainability The project has elements which were ADDED to the design and scope specifically to achieve a CROP Action or to address CROP 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 elements
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 added specifically to meet climate commitments.	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
Fleet Replacement Fund Summary - OPTIONAL 2026-2030
2026-2030

Fleet Replacement Fund (3032)								Amended		Year End								
								General Priority Code	Climate Priority Code	Actuals		Budget	Budget	Estimate	Recommended Budget			
										FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Project	Additional Description	Fund	Dept	Prgm	Account													
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	O	OS						-	120,000	160,000	-	138,000	
OLD Parking Enforcement Vehicle	Parking Enforcement	3032	43900	856	570750	P	NA						-	-	-	-		
TOTAL:								-	-	-	-	-	410,000	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
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