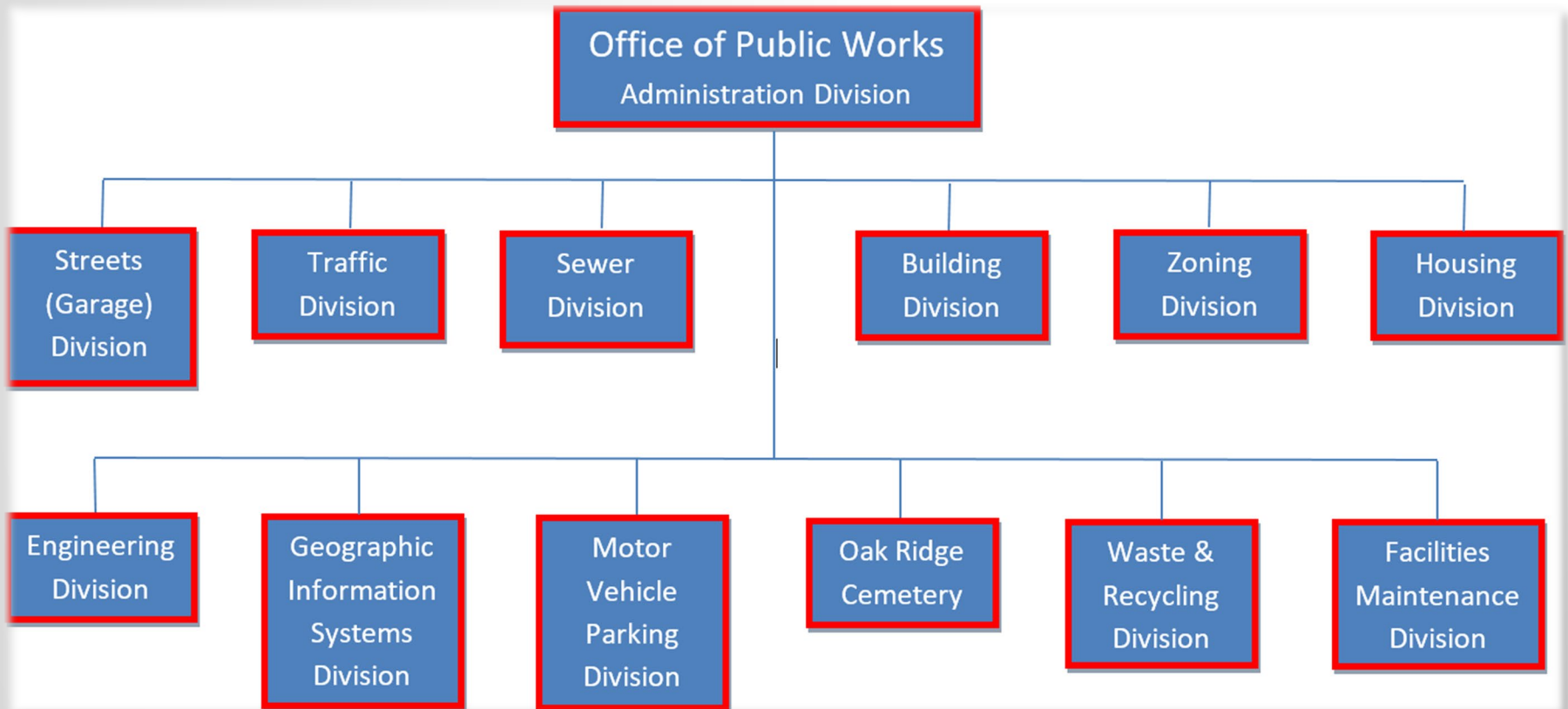




FY 2027 Budget Summary Department of Public Works

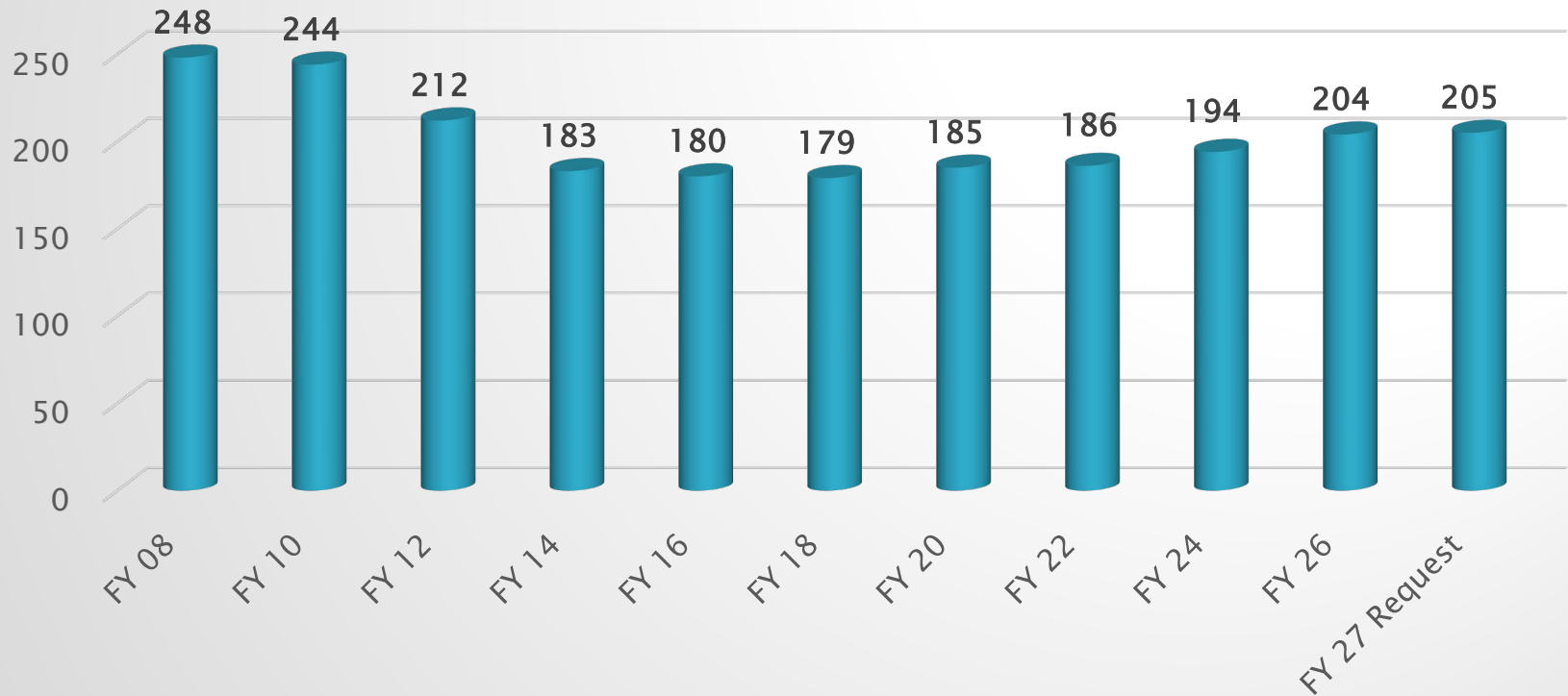
Misty Buscher, Mayor
Dave Fuchs, Director

Divisions



Workforce

Headcount



P.W. Workforce

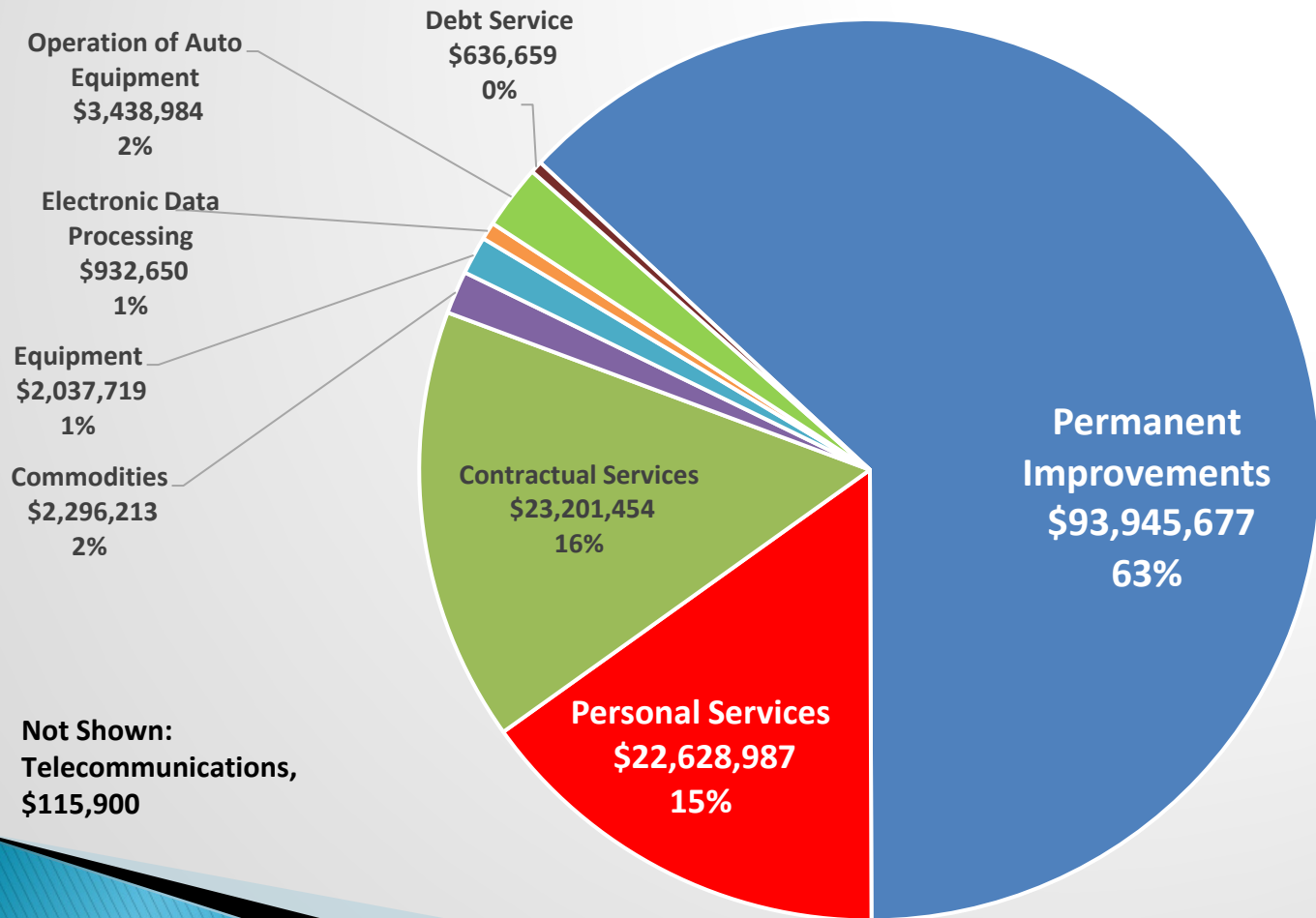
Minority: 26.8%

Female: 11.1%

FY2027 Budget

FY 2026 Department of Public Works	FY 2025 Final	FY 2026 Current Budget	FY 2027 Request	\$\$\$ Variance FY26 to FY27 Base	% Variance FY26 to FY27 Base
Personal Services	\$20,245,028	\$ 22,141,112	\$ 22,628,987	\$ 487,875	2.20%
Contractual Services	\$18,086,782	\$ 21,083,686	\$ 23,201,454	\$ 2,117,768	10.04%
Commodities	\$ 1,643,300	\$ 2,394,313	\$ 2,296,213	\$ (98,100)	-4.10%
Equipment	\$ 1,168,670	\$ 1,814,219	\$ 2,037,719	\$ 223,500	12.32%
Electronic Data Processing	\$ 547,509	\$ 865,400	\$ 932,650	\$ 67,250	7.77%
Telecommunications	\$ 132,089	\$ 115,900	\$ 115,400	\$ (500)	-0.43%
Operation of Auto Equipment	\$ 2,253,210	\$ 2,859,402	\$ 3,438,984	\$ 579,582	20.27%
Interfund Transfers	\$ 52,127	\$ -	\$ -	\$ -	
Awards & Grants	\$ -		\$ -	\$ -	
Permanent Improvements	\$35,376,376	\$ 77,595,806	\$ 93,945,677	\$ 16,349,871	21.07%
Debt Service	\$ 280,171	\$ 678,201	\$ 636,659	\$ (41,542)	-6.13%
Travel	\$ 1,318	\$ 24,675	\$ 23,625	\$ (1,050)	-4.26%
Total(s):	\$79,786,581	\$ 129,572,714	\$ 149,257,368	\$ 19,684,654	15.19%

FY2027 Budget



Corporate Fund

FY 2027 Department of Public Works	FY 2025 Final	FY 2026 Current Budget	FY 2027 Request	\$\$\$ Variance FY26 to FY27 Base	% Variance FY26 to FY27 Base
Personal Services	\$14,427,474	\$ 15,915,170	\$ 16,215,703	\$ 300,533	1.89%
Contractual Services	\$ 2,532,464	\$ 2,656,991	\$ 2,934,617	\$ 277,626	10.45%
Commodities	\$ 433,208	\$ 526,988	\$ 525,638	\$ (1,350)	-0.26%
Equipment	\$ 132,500	\$ 35,050	\$ 37,050	\$ 2,000	5.71%
Electronic Data Processing	\$ 508,570	\$ 774,150	\$ 836,150	\$ 62,000	8.01%
Telecommunications	\$ 92,180	\$ 70,700	\$ 70,700	\$ -	0.00%
Operation of Auto Equipment	\$ 1,949,852	\$ 2,484,591	\$ 2,985,766	\$ 501,175	20.17%
Permanent Improvements	\$ 196,165	\$ 530,500	\$ 513,000	\$ (17,500)	-3.30%
Debt Service	\$ 164,099	\$ 164,101	\$ 164,101	\$ -	0.00%
Travel	\$ 120	\$ 10,475	\$ 10,125	\$ (350)	-3.34%
Total(s):	\$20,436,632	\$ 23,168,716	\$ 24,292,850	\$ 1,124,134	4.85%

Non-Corporate Funds

FY 2027 Non-Corporate	FY 2025 Final	FY 2026 Current Budget	FY 2027 Request	\$\$\$ Variance FY26 to FY27 Base	% Variance FY26 to FY27 Base
Personal Services	\$ 5,617,554	\$ 6,225,942	\$ 6,413,284	\$ 187,342	3.01%
Contractual Services	\$15,554,318	\$ 18,426,695	\$ 20,266,837	\$ 1,840,142	9.99%
Commodities	\$ 1,210,092	\$ 1,867,325	\$ 1,770,575	\$ (96,750)	-5.18%
Equipment	\$ 1,036,171	\$ 1,779,169	\$ 2,000,669	\$ 221,500	12.45%
Electronic Data Processing	\$ 38,939	\$ 91,250	\$ 96,500	\$ 5,250	5.75%
Telecommunications	\$ 39,909	\$ 45,200	\$ 44,700	\$ (500)	-1.11%
Operation of Auto Equipment	\$ 303,359	\$ 374,811	\$ 453,218	\$ 78,407	20.92%
Interfund Transfers	\$ 52,127	\$ -	\$ -	\$ -	
Permanent Improvements	\$35,180,211	\$ 77,065,306	\$ 93,432,677	\$ 16,367,371	21.24%
Debt Service	\$ 116,071	\$ 514,100	\$ 472,558	\$ (41,542)	-8.08%
Travel	\$ 1,198	\$ 14,200	\$ 13,500	\$ (700)	-4.93%
Total(s):	\$59,149,949	\$ 106,403,998	\$ 124,964,518	\$ 18,560,520	17.44%

FY 2026 Accomplishments

Infrastructure Improvements

- 10 mi. Overlay/Conversions
- 5 mi. Seal Coat
- 5 mi. Concrete Patching
- 1 mi. Brick Repairs
- 12 mi. Microsurfacing
- 2 mi. Bituminous Mastic
- 25 mi. Crackfilling
- 125,000 s.f. Sidewalks
- 100 Curb Ramps
- Adloff Lane Road Reconstruction
- Wheeler Avenue Road Reconstruction
- Lenhart Road Reconstruction
- Koke Mill Road, Old Jacksonville Road,
Monroe St., 6th St, 7th St.&
11th St. Overlays



FY 2026 Accomplishments – Sewer

Sewer Infrastructure

- N.E. Sewer Pilot Lateral Rehab.
- Phase II Lake Sewers
- Forest Park Hills Lining
- 4th, 5th, 6th & 7th, north of Washington Lining
- Converse to Watch, 19th to Ohio Lining & T-Liners
- Walnut (Lawrence to Canedy) Lining & T-Liners
- Brentwood & Briarcliff Subdivisions Lining
- 11th St. (Adams to Jackson) & (Cook to Edwards), Capitol (11th to 12th) Lining
- Stokebridge Rd. Sewer Removal & Replacement
- Mossman Ave. Sewer Removal & Replacement

FY 2026 Accomplishments

Operational Performance

- Over 7,050 Service Requests
- Over 18,300 Julie Tickets Processed
- Over 7,500 Work Orders
- Over 4,650 Building permits (\$319 million valuation)
- 53 Zoning cases (273 Complaints)
- Housing – Over 6,100 complaints (\$124.6k fines collected)
- Demolitions (43 City Contract includes 5 Olde Towne, 19 City Crews, 10 Owners w/Cases & 14 Repaired)
- 75% Tree Inventory Completed
- Tree City USA & Growth Award

Community Engagement

Waste & Recycling Events

- Pumpkin Smash
- HHW Drop-off (611 Cars–37,803 lbs.)
- Earth Day Fair (1,400 Attendees)
- Holiday Planter Contest

Oak Ridge

- Sangamon County Historical Cemetery Walk
- Oak Ridge Foundation Tree Tour

BUILD Event



Oak Ridge Cemetery

Service Numbers

- 251 Burials
- \$99k Memorial & Foundation Sales
- \$695k in Revenue

FY27 Requests

- Additional Columbarium's

Accomplishments

- Completion of Woody Williams Memorial
- New Roof on Cemetery Office
- Removed over 25 dead and unsafe trees
- Expansion of African American History Museum



FY 2027 Beautification



Urban Forestry

- Plant 500 Trees Annually
 - USDA Grant
- Complete Tree Asset Inventory



Downtown

- Wayfinding Signage
- Streetscape Improvements
- OSC Pedestrian Covers



FY 2027 Goals – Design

Design Engineering

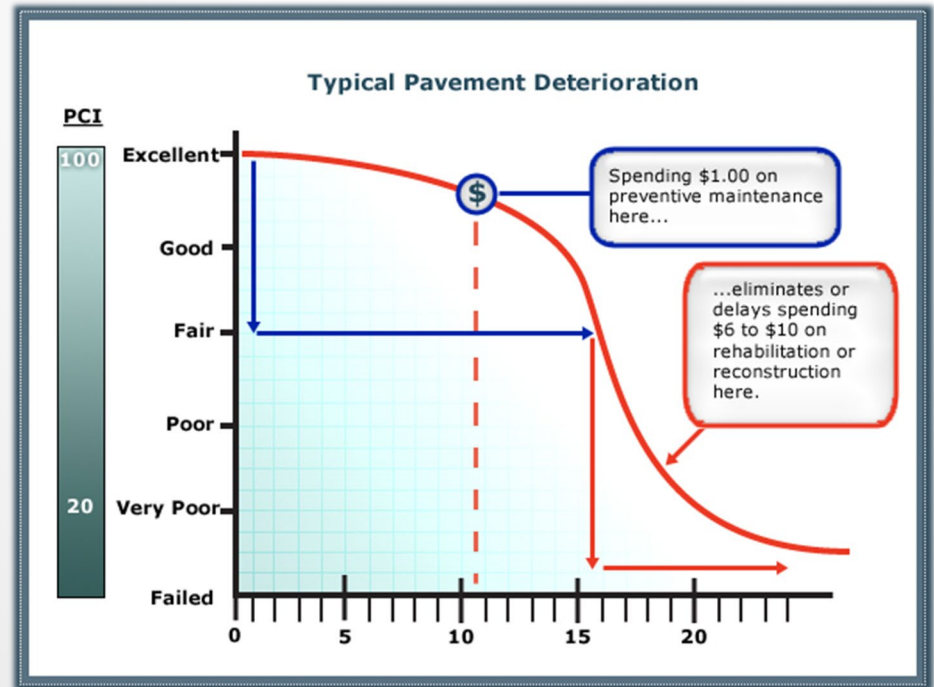
- 19th Street Feasibility Study
- The LINC – 8th Street Usable Segment
- Cockrell Lane (Ogden to Mathers)
- Koke Mill Road
(Old Jack to Washington)
- MLK Jr. Dr. (Clearlake to South Grand) Safety Improvements
- 11th Street (Lincolnshire & Hazel Dell) Safety Improvements
- Ash Street Road Diet
- Iles Ave. (West White Oaks to IL-4) Safety Improvements
- 11th & South Grand Safety Improvements
- IDOT Project Coordination – MacArthur Blvd., Stevenson Dr., 6th St. Widening, Sangamon Ave. & Dirksen Pkwy.



FY 2027 Goals

Maintenance

- 10 mi. Overlay
- 5 mi. Seal Coat
- 5 mi. Concrete Patching
- 1 mi. Brick Repairs
- 26 mi. Crackfilling
- 2 mi. Mastic Patching
- 12 mi. Microsurfacing & Slurry Sealing
- 125,000 s.f. Sidewalk
- 100 Curb Ramps



FY 2027 Goals – Major Projects

- North Grand Ave. Overpass, Underpass & Union Pacific Dual Track Work
- The LINC – North St. Usable Segment
- Carpenter St. at 5th & 6th St. Safety Improvements
- Hedley Rd. & West White Oaks Dr. Safety Improvements
- Marketplace Dr./Stockyard Rd. Connection
- Martin Luther King Jr. Dr. Safety Improvements
- 5th & Capitol Signal & Streetscaping



FY 2027 Goals – Sewer

Sewer Infrastructure

- Ridgely Park Area 1 Lining & T-Liners
- Ridgely Park Area 1 Manhole Rehabilitation
- Complete Phase II Lake Sewers Construction
- Begin Phase III Lake Sewer Construction
- 2nd St. (Adams to Union) Lining
- 5th St. (Town Branch to Cook) Lining
- 6th St. (Reynolds to Miller) Lining
- Sherwood Subdivision Lining
- Timberlane Subdivision Lining
- Sherwood and Timberlane Subdivisions
Manhole Rehabilitation

Questions?

An aerial photograph of a city landscape. In the foreground, a baseball field with a green field and brown infield is visible. To the right of the field, a multi-track railway line runs diagonally across the frame. The background shows a dense urban area with various buildings, including a prominent tall skyscraper, and a large area of green trees. The sky is overcast with grey clouds.

Thank you!