

**Climate Ready Oak Park
Project Budget Scenario**

Project	Dept/Fund	Priority Code	Incremental	Incremental	Incremental	Incremental	Incremental	Budget Total 2023-27
			Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Budget FY 2027	
Column1	Column4	Column7	Column12	Column13	Column14	Column15	Column16	
Program	DCS/Gen	A	50,000	25,000		-	-	75,000
EN01./DW01./WG02. Building Benchmarking Program	DCS/CCA	A		25,000	25,000	25,000		75,000
EN03a./BD05. Community Building Electrification Program	DCS/CCA	A	50,000	200,000		200,000		450,000
EN03b./GI01. Government Building Energy & Climate Program	DPW/Bldg	A	500,000	500,000	500,000	500,000	500,000	2,500,000
EN04./VT07. Sustainable IT & Telecommuting	IT/Gen	B	50,000	50,000	50,000	50,000	50,000	250,000
BD06. "One-Stop Shop" Housing Retrofit Pilot	VMO/Sust	A	50,000	100,000	250,000	600,000	1,000,000	2,000,000
BD08. District Energy Study	VMO/Sust	B	Grant	Grant	Grant	Grant	Grant	-
RE03. Equitable Community Solar Program	VMO/Sust	A	N/A	N/A	N/A	N/A	N/A	-
RE04. Community Energy Enrollment Campaign	VCO/Gen	B	Grant	Grant	Grant	Grant	Grant	-
EB. Inclusive Historic Preservation Program	DCS/Gen	B		10,000	10,000	10,000	75,000	105,000
ET04./VT05./VT08. Inclusive Mobility Program	DPW/Motor	A	10,000	10,000	10,000	10,000	10,000	50,000
TS01. Village Fleet Emissions & VMT CIP Criteria & Purchasing	DPW/NA	A	N/A		-	-	-	-
TS02. EV Infrastructure Development	DCS/Motor	A	Grant	Grant	Grant	Grant	Grant	-
VT01./VT02./VT09./CA01. Vision Zero & Bike Lane Program	DPW/Motor	A	50,000	250,000	250,000	250,000	250,000	1,050,000
DPO1. Government Fleet Electrification	DPW/Fleet	A	35,000	35,000	35,000	35,000	35,000	175,000
DPO2. Coordinated Parking Asset Management Program	JCS/Parking	A		50,000	200,000	200,000	200,000	650,000
AR02./AR04./GDO2. Disaster Response Program	Health/Gen	A	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	-
AR05. Climate Resiliency Hubs Study & Pilot	Health/Sust	B	Grant					-
DR02./DR03./GI03 Stormwater Program	DCS/Gen	B	50,000	10,000	10,000		-	70,000
AQ./NI03 Pollution Prevention Program	Health/Gen	B	Grant	Grant	Grant	Grant	Grant	-
DW. Drinking Water Infrastructure Efficiency Program	DPW/Water	A	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
DW06. Residential Lead Service Line Replacement Program	DPW/Water	A	Grant	Grant	Grant	Grant	Grant	
DW07./WR03./ZW02. Utility Rate Studies & Affordability Pilot	DPW/Mult.	A	50,000	50,000				
GJ01./GJ02. Sustainable Business Program	DCS/Gen	B	50,000	100,000	Grant			150,000
EF03./NF01. Food Justice Program	Health/Gen	B	Grant	Grant	Grant	Grant	Grant	-
PP./OW/HM/BC. Waste Reduction Program	VMO/Sust	B	25,000	25,000	25,000	25,000	25,000	125,000
GI02./CA04/EP/NN. Equitable Forest & Green Infrastructure Program	DPW/Gen	A	50,000	250,000	400,000	500,000	1,000,000	2,200,000
PE02. Village Sustainable Landscaping Program	DPW/Gen	B	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	-
PE03. Community Light Pollution Mitigation Study	VMO/Sust	B	150,000					150,000
PE04. Urban Wildlife & Zoonosis Strategy	Health/Gen	B	Grant	Grant	Grant	Grant	Grant	-
AC01./AC02. Community Events & Initiatives	VMO/Sust	B	50,000	50,000	50,000	50,000	50,000	250,000
Total*			<u>1,220,000</u>	<u>1,740,000</u>	<u>1,815,000</u>	<u>2,455,000</u>	<u>3,195,000</u>	<u>10,325,000</u>

*Note: Does not include Year 1 staffing impacts as presented through the budgeting process.

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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 current expenditures