

**Village of Oak Park
Capital Improvement Fund Project Sheet
2019 - 2023**

Project: Replacement of Parkway Trees

Priority Code: B

Category: Other/Miscellaneous



Description:

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.

Justification:

Primarily, trees replace those that have been removed due to disease, insect infestation, damage or safety. The recent experience of tree removal is approximately 600-700 trees per year primarily due to the Emerald Ash Borer (EAB) and Dutch Elm Disease (DED). Due to spacing criteria, not every tree removed creates a planting space.

Current Status:

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 375 trees can be planted. \$75,000 of this budget will be spent on contract tree watering in FY2019. Additional funding was available in FY18 for tree planting as a result of restitution collected from the Brookfield - North Riverside water main project. An additional 100 trees are expected to be planted in the fall of 2018. The increase in FY19 is to cover the watering cost for these additional trees.

Funding Sources	Account Number	Actuals		Budget	Year End Estimate	Recommended Budget				
		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Transfer from Debt Service	4025.41300.101.491425	234,166	243,104	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Miscellaneous Revenue					101,394					
Total:		234,166	243,104	200,000	301,394	200,000	200,000	200,000	200,000	200,000

Expenditures

Surveying (Phase I)		-	-	-	-	-	-	-	-	-
Design (Phase II)		-	-	-	-	-	-	-	-	-
Construction Management		-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570957	234,166	243,104	200,000	275,000	200,000	200,000	200,000	200,000	200,000
Total:		234,166	243,104	200,000	275,000	200,000	200,000	200,000	200,000	200,000