



Sustainability and Resilience

FY26 Operating Budget

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Mission Statement



Climate Ready Oak Park is a comprehensive, long-range plan that achieves our climate goals through active collaboration with the community. We prioritize equity and justice, ensuring that all community members, particularly those historically underrepresented, are engaged and benefiting. Our mission is to create a resilient, sustainable community where everyone can thrive, fostering environmental stewardship and social equity for future generations.

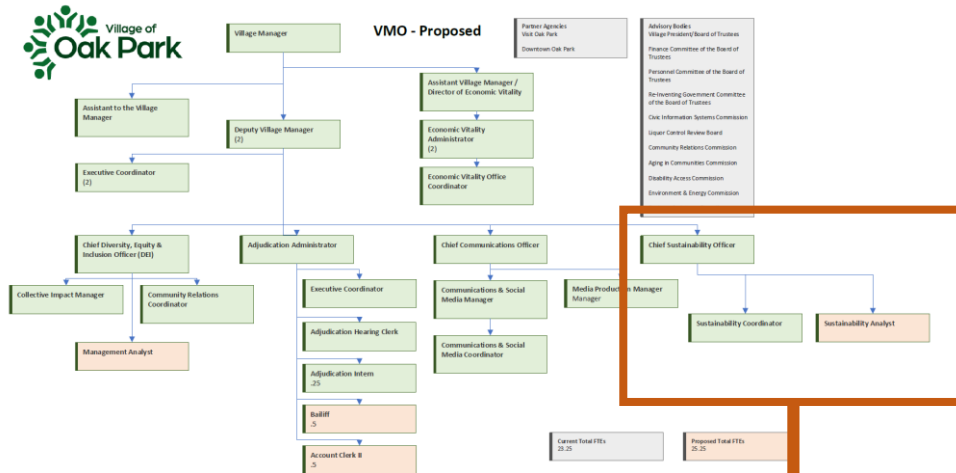
Executive Overview



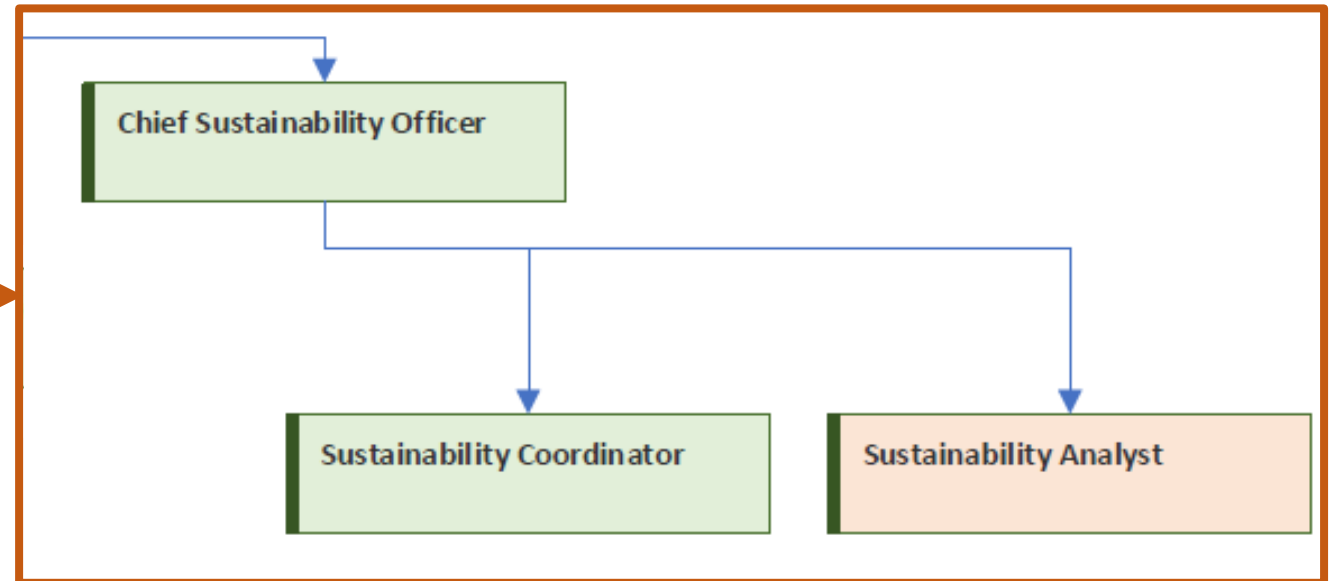
The Office of Sustainability & Resilience (OSR) has the responsibility of guiding implementation of the Climate Ready Oak Park (CROP) plan and meeting the plan's commitments. OSR partners with Village departments and external organizations to reduce community and municipal greenhouse gas emissions, increase community and infrastructure resiliency to climate change impacts, protect and enhance local biodiversity, and advance community diversity, equity, and inclusion goals.

OSR provides policy recommendations to the Village's executive leadership, provides subject matter expertise for operating departments, collaborates with community members concerning environmental issues, oversees the Village's community energy programs, and facilitates the Village's Environment and Energy Commission.

OSR Organizational Chart



Environment & Energy Commission



FY 26 Priorities



1. Review existing Village pop-up climate resiliency activities and develop partnerships to begin to assess opportunities for local climate resilience hubs (AR05).
2. Work with and develop programs for large building owners to increase energy efficiency and electrification including increasing compliance with the benchmarking ordinance, evaluating a building performance standards, adopting the Illinois Finance Authority's C-PACE ordinance, and creating incentive and technical assistance programs (based on CROP BD04, EE02, EN01, EN02)
3. Update the Plan Development process to enhance compensating benefits to include additional building energy and water efficiency, waste reduction, and climate resiliency features (based on CROP EE03).
4. Implement the One Stop Shop program and investigate the feasibility of establishing a bulk-purchase discount program for home electrification (based on CROP BD05)
5. Complete the Green Infrastructure and Enhanced Park Management plan. Develop policies and programs recommended in the plan to reach the goal of 30% green infrastructure and enhanced park management (based on CROP GD04, EP02, TC01, NN02, CA02, CA03, CA04, GI02, GI03, DR03, CP02, CP03, DR02, DR03).
6. Implement a strategic communications and engagement plan to educate, raise awareness, and connect residents, businesses, institutions, and property owners to programs and services.

FY26 Recommendations:



FY 25 Adopted Budget

EOY 2024 Sustainability Fund Balance:

\$2,953,666.60

- FY25 Approved/Amended Budget
- FY25 Revenue: \$378,000 + \$500,000
- FY25 Expenditures (approved): \$1,984,984
- FY25 Expenditures (projected): \$1,331,070

Projected EOY 2025 Sustainability Fund Balance:

\$2,500,596.60

FY 26 Recommended Budget

- 2026 Revenue: \$410,000 (**Increase of \$32,000**)
- 2026 Expenditures: \$1,533,000 (**Decrease of \$197,200**)
- 2026 Personnel Cost: (**Increase**)

Projected 2026 EOY Sustainability Fund Balance:

\$1,000,000

Budget at a Glance



Line Item	FY26 Request	FY25 Approved	Variance from FY25
Energy Efficiency Grant Program	\$500,000	\$750,000	(\$250,000)
Building Energy Use & Resiliency	\$675,000	\$435,000	\$240,000
Transportation	\$10,000	\$75,000	(\$65,000)
Climate Resilience – Neighborhood Scale	\$50,000	\$50,000	\$0
Community Health & Environmental Quality	\$10,000	\$25,000	(\$15,000)
Sustainable Economic Development	\$50,000	\$100,000	(\$50,000)
Healthy and Sustainable Food	\$0	\$0	\$0
Waste Reduction	\$20,000	\$25,000	(\$5,000)
Park, Plants, and Biodiversity	\$178,000	\$125,000	\$52,760
Climate Plan Administration	\$40,000	\$75,000	(\$35,000)
Total	\$1,533,000	\$1,730,200	
		Decrease of:	(\$197,200)

Sustainability Fund Revenue



	FY 2025 Adopted	FY 2026 Proposed
CCA Energy Efficiency Rebate	\$60,000	\$100,000
Transfer from Environmental Services Fund	\$150,000	\$150,000
Bag Fee Revenue	\$160,000	\$160,000
Total	\$370,000	\$410,000
Increase of		\$40,000

Personnel Cost



Notable Changes in 2026:

- **Conversion of the part-time Fellow to a full time Sustainability Analyst to support building benchmarking, GHG inventories, and metrics tracking**
 - **Allows for better continuity between program years**
 - **Additional staff time dedicated to increasing compliance with the building benchmarking program**
 - **Annual benchmarking work plan: December 31 compliance deadline**
 - **Quarter 1: Follow up with building owners, troubleshooting, data quality improvement**
 - **Quarter 2: Building scorecards and Building profiles, outreach for early compliance**
 - **Quarter 3: Data quality and transparency review, CBL review, start technical assistance**
 - **Quarter 4: Ramp up to compliance deadline: outreach, data jams, 1-to-1 technical assistance, help desk tickets, data access, trouble shooting**
- **CROP progress tracking and metrics dashboard**
- **Additional support for community engagement and communication**

Energy Efficiency Grant Progr



Notable Changes in 2026:

- **\$500,000 requested (\$250,000 less than FY25)**
- **FY 2025 Year to Date data:**
 - **135 applications**
 - **53 submitted application**
 - **21 – Tier 1 (\$210,000)**
 - **7 – Tier 2 (\$35,000)**
 - **19 – Tier 3 (\$19,000)**
- **FY26 – possible change in grant guidelines and focus on One Stop Shop**

Building Energy Use & Resiliency



Notable Changes in 2026:

- **\$500,000 for the operation of the One Stop Shop.***
 - Includes marketing of the program
 - May include services previously eligible for Climate Ready Energy Grants
- **\$100,000 to provide building permit fee waivers.***
 - Will replace revenue to the Building department

Parks, Plants, and Biodiversity



Notable Changes in 2026:

- **\$88,000 carried over from 2025 for the Green Infrastructure Study and Plan, estimated completion Fall 2026.***
- **\$20,000 to increase incentives and outreach related to native plants, tree canopy, and the parkway ordinance.**
- **\$70,000 to support a program to expand tree canopy on private property.***



Questions?

Oak Park Climate Action Network



Comparison between OPCAN recommendation[†] and 2026 budget request:

	OPCAN Recommended	FY 2025 Proposed	Difference
One Stop Shop	\$300,000	\$500,000	\$200,000
Rehabilitation loan & grants program	\$1,400,000	\$500,000 + \$337,500 (CDBG)	(\$562,500)
Professional Marketing	\$210,000	\$n/a*	(\$210,000)
Tree giveaway program	\$70,000	\$70,000	\$0
Total	\$1,910,000	\$1,407,500	
Difference			(\$772,500)

† The Rainscapes budget will be addressed in the Public Works budget

* Marketing costs are included in the budgets for the Grants and One Stop Shop