

**Village of Oak Park
Capital Improvement Fund Project Sheet
2020 - 2024**

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 300-500 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 400 trees can be planted. \$60,000 of this budget will be spent on contract tree watering in 2020.

Funding Sources	Account Number	Actuals		Budget	Year End Estimate	Recommended Budget				
		FY 2017	FY 2018	FY 2019	FY 2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2024
Transfer from Debt Service	4025.41300.101.491425	243,104	143,496	-	-	175,000	200,000	200,000	200,000	200,000
Main Capital Fund Revenues (Non-Debt)	Various	-	-	200,000	200,000	-	-	-	-	-
Total:		243,104	143,496	200,000	200,000	175,000	200,000	200,000	200,000	200,000

Expenditures

Surveying (Phase I)		-	-	-	-	-	-	-	-	-
Design (Phase II)		-	-	-	-	-	-	-	-	-
Construction Management		-	-	-	-	-	-	-	-	-
Construction	3095.43780.101.570957	243,104	143,496	200,000	200,000	175,000	200,000	200,000	200,000	200,000
Total:		243,104	143,496	200,000	200,000	175,000	200,000	200,000	200,000	200,000