



Memorandum

TO: Kevin J. Jackson, Village Manager *KJ*

FROM: Ahmad Zayyad, Deputy Village Manager *Ahmad M. Zayyad*
Rob Sproule, Public Works Director *RS*
Marcella Bondie-Keenan, Sustainability Coordinator *MBK*

FOR: Village President and Board of Trustees

DATE: February 17, 2023

SUBJECT: Fiscal Year 2023 Budget Dollars Dedicated to Climate Ready Oak Park Plan Goals

The purpose of this memo is to provide the Board with a summary of information related to Fiscal Year 2023 dollars, including ARPA, that support the goals of the Climate Ready Oak Park Plan. This summary focuses on the larger expenditures within the Capital Improvement Plan and Sustainability Fund and includes both ongoing projects that support sustainability as well as new initiatives. While it provides a great snapshot of larger expenditures that support the plan, it doesn't represent how much work staff have put into operationalizing sustainability within individual departments and the effort made by staff at every level of the organization to support the Village's sustainability initiatives.

The Fiscal Year 2023 Budget includes expenditures identified throughout the Capital Improvement Plan budget document that are in direct alignment with achieving the goals within the recently adopted Climate Ready Oak Park Plan including \$9,435,000 in the Water/Sewer Fund and \$3,305,500 in the Main Capital Fund. In several instances, the Village is enhancing identified projects that advance sustainability best practices, including \$730,000 in the Building Maintenance Fund, and \$36,000 in the Fleet Fund. As a separate sub-fund of the General Fund, the Village is appropriating \$745,000 for capital projects directly related to the sustainability initiative not budgeted elsewhere within the capital improvement plan. Individual fund summaries are provided below. Specific projects that support the goals of the Climate Ready Oak Park plan also include references to those goals on their individual project sheets included in the Capital Improvement Plan document.

Building Improvement Fund

The 2023 Building Improvement Fund includes approximately \$730,000.00 across multiple projects that are meeting the goals of the Climate Ready Oak Park Plan. These projects meet goals in their entirety or include portions of the projects that meet goals and action items in the plan. Projects are occurring across multiple Village facilities and include improvements of the HVAC, the installation of a Salt Brine Maker at the Public Works Center, an energy audit of all existing facilities, and other building improvements that enhance energy performance. The specific goals, actions, and these projects fall under are listed below.

Climate Ready Oak Park Plan

- Goal: Establish Energy Efficiency Reach Codes for New Buildings and Major Renovations
 - EE01: Establish and implement an energy stretch code for new construction and major renovations that requires enhanced building system performance, electrification, and readiness for on-site solar energy and electric vehicle (EV) charging.
 - EE02: Adopt enhanced building performance standards for energy, water, waste, and resiliency, for buildings owned by local Governing Partners and developments receiving Village funding or approval, as allowed by State statute. Include priority criteria to reduce building emissions and energy use and incorporate into capital planning, operations, and maintenance decisions
- Goal: Establish Energy Goals for Existing Buildings
 - EN01: Perform annual mandatory energy benchmarking at all large buildings (such as 10,000 sq. ft. or larger) via a transparent platform, as allowed by State statute.
- Goal: Increase Investment in Green Infrastructure & Other Resiliency Projects
 - GI02: Pursue opportunities, including incentives, for installation of high-quality green infrastructure and stormwater best management practices on private lands and public rights-of-way, institutional buildings and land, and underutilized parcels.
- Goal: Conserve & Protect Clean Drinking Water
 - DW05: Use best practices and smart technology to minimize or eliminate application of salt on roadways and parking lots during winter weather conditions.

Fleet Replacement Fund

The 2023 Fleet Replacement Fund includes the replacement of twelve vehicles in multiple departments with electric hybrid or full electric purchase options. The replacement of vehicles with less green-house gas emissions is a goal outlined in the Climate Ready Oak Park Plan. The average difference in cost between a traditional internal combustion engine

vehicle and a hybrid or fully electric vehicle is approximately \$3,000.00 per vehicle for a total of \$36,000.00 sustainability impact within the Fleet Replacement Fund.

Climate Ready Oak Park Plan

- Goal: Establish Emissions Reduction Goals for Transportation Systems
 - TS01: Include priority criteria to reduce vehicle emissions and vehicle miles travelled (VMT) community-wide and incorporate into capital planning, operations, and maintenance decisions.

The Village Fleet Services Division was able to leverage existing relationships to procure the purchase of six 2023 EV Nissan Leafs. These vehicles are being purchased through the retail market but include a municipal fleet discount of \$5,400.00 per vehicle. The total cost of this purchase is \$160,843.56. The 2023 Fleet Replacement fund had scheduled for the replacement of five admin vehicles at a cost of \$36,000.00 each. There are sufficient funds for the purchase of these six vehicles based on the significant discount associated with the purchase.

Main Capital Improvement Fund

The 2023 Main Capital Improvement Fund includes approximately \$3,305,500.00 across multiple projects that meet the goals of the Climate Ready Oak Park Plan. These projects meet goals in their entirety or include portions of the projects that meet goals and action items in the plan. Projects are occurring throughout the Village and include projects that address traffic and pedestrian and bicyclist safety, increase tree canopy, and reduce greenhouse gas emissions among other goals. The specific goals and actions these projects fall under are listed below.

Climate Ready Oak Park Plan

- Goal: Increase Greenspace Connectivity and Access
 - CA01: Update the bike plan (Greenways Plan) in collaboration with neighboring communities.
 - CA03: Identify options to establish linear parks or green/environmental corridors, thin strips of land that provide sufficient habitat to support wildlife within an urban environment, such as along boulevards.
- Goal: Establish Energy Efficiency Reach Codes for New Buildings and Major Renovations
 - EE02: Adopt enhanced building performance standards for energy, water, waste, and resiliency, for buildings owned by local Governing Partners and developments receiving Village funding or approval, as allowed by State statute. Include priority criteria to reduce building emissions and energy use and incorporate them into capital planning, operations, and maintenance decisions
- Goal: Advance Equity in Parks & Plants

- EPO3: Establish and implement an urban forestry plan for the village based on tree health and maturity, carbon sequestration and storage analysis, urban heat islands analysis, and the existing distribution of tree cover. The plan should equitably distribute tree cover, increase tree cover along major thoroughfares and any areas with below-average coverage, increase overall tree canopy and carbon storage, ensure sufficient species diversity to be resilient to invasive pests and climate change, plant larger maturing trees appropriate to the site, and promote sustainable maintenance in Oak Park and neighboring jurisdictions.
- Goal: Increase Investment in Green Infrastructure & Other Resiliency Projects
 - GI03: Implement a roadway materials strategy to convert impervious surface to permeable surface.
- Goal: Reduce Noise Impacts
 - NI02: Coordinate with local/State transportation jurisdictions to install noise mitigation installations, including green infrastructure, along the expressway and major thoroughfares.
- Goal: Prioritize Native Species Over Non-Native Species
 - NN03: Enhance institutional and public campuses through turf removal or reduction where appropriate, introduction of native species, green infrastructure including bioswales, organic soil amendments, and new forested areas.
- Goal: Establish Emissions Reduction Goals for Transportation Systems
 - TS01: Include priority criteria to reduce vehicle emissions and vehicle miles travelled (VMT) community-wide and incorporate into capital planning, operations, and maintenance decisions.
- Goal: Shift from Personal Vehicles to Active Transportation and Transit
 - VT01: Include priority criteria to reduce traffic collisions with cyclists and pedestrians community-wide and incorporate into capital planning, operations, and maintenance decisions.
 - VT02: Continually improve service and reliability for traffic safety infrastructure including crossing signals, traffic signage, and other modern safety solutions, including Vision Zero and updates to the Bike Plan. Address safer crossings to transit stations, vehicle speeds at uncontrolled intersections and thru streets, and vehicle conflicts with pedestrians and bicyclists.
 - VT06: Re-establish the Slow Streets program for neighborhoods that request it.
 - VT09: Explore the creation of multiple north-south and east-west protected bike lanes or converting some streets to one-way for vehicular traffic and one lane for bike traffic only.

Water & Sewer Fund

The 2023 Water & Sewer Fund Capital Plan includes approximately \$9,435,000.00 across multiple projects that meet the goals of the Climate Ready Oak Park Plan. These projects meet goals and action items in the plan in their entirety. Projects include improvements to Water Main and Combined Sewer infrastructure, improvement to pump station facilities, and other projects to reduce non-revenue water loss or reduce the impact of stormwater. The specific goals and actions these projects fall under are listed below.

Climate Ready Oak Park Plan

- Goal: Establish Energy Efficiency Reach Codes for New Buildings and Major Renovations
 - EE02: Adopt enhanced building performance standards for energy, water, waste, and resiliency, for buildings owned by local Governing Partners and developments receiving Village funding or approval, as allowed by State statute. Include priority criteria to reduce building emissions and energy use and incorporate into capital planning, operations, and maintenance decisions
- Goal: Conserve & Protect Clean Drinking Water
 - DW02: Adopt an ordinance requiring water-efficient landscape maintenance and other water conservation practices. Implement an educational program to promote water conservation practices and connect community members with technical and financial services for water efficiency upgrades.
 - DW03: Establish a percent goal and priority criterion for water efficiency and clean water for existing buildings and drinking water infrastructure. Continue to use best practices to reduce non-revenue drinking water loss to 10% by 2030 and to 5% by 2050. Include language in all projects with Village involvement or funds addressing drinking water criteria.
- Goal: Increase Investment in Green Infrastructure & Other Resiliency Projects
 - GI02: Pursue opportunities, including incentives, for installation of high-quality green infrastructure and stormwater best management practices on private lands and public rights-of-way, institutional buildings and land, and underutilized parcels.

Sustainability Fund

The 2023 Sustainability Fund Capital Plan includes approximately \$745,000.00 across multiple projects that meet the goals of the Climate Ready Oak Park Plan. These projects meet goals and action items in the plan in their entirety. Projects include studies and programs that support energy efficiency and benchmarking in buildings, electrification, and light pollution mitigation. The specific goals and actions these projects fall under are listed below.

Climate Ready Oak Park Plan

- Goal: Advance Equity in Buildings & Housing
 - AE01: Conduct an Equity Impact Analysis, authentic community engagement, and user centered design for Village housing and building assistance programs funded by public dollars
 - AE03: Dedicate at least 40 percent of Community Choice Aggregation revenue to clean energy and climate retrofits for highly vulnerable community members
- Goal: Establish Programs to Support Building Decarbonization
 - BD05: Establish a bulk-purchasing discount program for electric building mechanicals and appliances.
 - BD06: Implement an enhanced "one-stop shop" program to provide coordinated energy, resiliency, and health housing retrofits for highly vulnerable community members. Include terms to maintain permanent affordability.
- Goal: Conserve & Protect Clean Drinking Water
 - DW01: Adopt a water benchmarking program for all large buildings (such as over 10,000 sq. ft.).
- Goal: Establish Energy Goals for Existing Buildings
 - EN01: Perform annual mandatory energy benchmarking at all large buildings (such as 10,000 sq. ft. or larger) via a transparent platform, as allowed by State statute.
 - EN03: Set a goal to transition natural gas units in all existing buildings across the Village to electric units. Include language in all projects with Village involvement or funds addressing building energy use.
- Goal: Protect & Enhance Biodiversity
 - PE03: Conduct a light pollution mitigation study and integrate design and practices to reduce the impacts of refuge light on wildlife, especially bird, bat, and insect populations, and humans.
- Goal: Expand Waste Goals & Data
 - WG02: Establish a waste benchmarking program for all large buildings (such as over 10,000 sq. ft.).

ARPA Allocation

Several Board members have expressed confusion regarding an allocation of \$5.5 million in ARPA funding for sustainability initiatives including how that money was spent or plans around its use. The Village's historic understanding of ARPA fund expenditures requires the funds to be spent on Public Safety and/or Health, Replacing Public Sector Revenue Loss, Water and Sewer Infrastructure, addressing Negative Economic Impacts, Premium Pay for Essential Workers, as well as investments in Broadband Infrastructure. Finance department staff had serious reservations about the eligibility of spending ARPA dollars directly on

projects or initiatives not directly connected to these uses as outlined within US Department of the Treasury guidance. The 2023 budget contained a number of necessary expenditures that did fall into those categories. By categorizing those expenditures as being eligible for funding by utilizing \$5.5 million in ARPA money, budget dollars were thus freed up to be spent on capital projects which meet Climate Ready Oak Park Plan goals. Without allowing ARPA dollars to be used towards those other projects, the Board would have needed to identify another funding source or eliminate those projects. Those projects and dollars are spread across the capital improvement program and other funds but include the projects listed above.

Conclusion

The Fiscal Year 2023 Budget represents a mix of existing projects, programming and new initiatives that commit over \$14.25 million dollars of the total \$27.5 million being spent in the Capital Improvement Plan that to meet the goals of the Climate Ready Oak Park Plan. These dollars are the first step in the Village's commitment to the plan and are essential to creating the opportunities to dedicate additional funds in future budgets that maximize every dollar spent to meet climate plan goals, improve Village resources and infrastructure, and do it in a transparent and financially responsible manner.

Attachments

2023 Village of Oak Park Budget - Climate Ready Oak Park Investments: Staff report detailing a number of high-impact actions and the associated funding to each project.

Capital Improvement Plan Fund (CIP) Spreadsheet with Estimated Sustainability Totals: Staff report categorizing all CIP by Fund and the delta between total expenditures and associated estimates on sustainability cost.

If you have any questions, please contact Ahmad Zayyad, Deputy Village Manager, at (708) 358-5774 or azayyad@oak-park.us.

cc: Lisa Shelly, Deputy Village Manager
All Department Heads
Christina M. Waters, Village Clerk

2023 Village of Oak Park Budget: Climate Ready Oak Park Investments

The 2023 Village budget includes multiple projects and programs that advance the goals and actions contained in Climate Ready Oak Park (CROP).

Climate Ready Commitments

- *Decrease community-wide greenhouse gas emissions by 60% by 2030, relative to 2019 emission levels.*
- *Achieve net zero community greenhouse gas emission by 2050.*
- *Preserve or convert 30% of community land to enhanced management for native plants & wildlife.*
- *Direct 40% of public climate & sustainability dollars to the most vulnerable & impacted community members.*
- *Partner with frontline organizations & the most impacted to create climate & sustainability policies and programs.*

The high-impact actions supported through the 2023 Village budget are:

- Increase building energy efficiency.
- Shift buildings from natural gas to electricity.
- Develop on-site renewable energy at commercial buildings.
- Shift from gas cars to zero-emission transportation.
- Protect and create high-impact green infrastructure and green corridors.

Specific funding amounts and key indicators will be reported on a quarterly basis, as projects are bid.

High-Impact Action 1: Increase building energy efficiency.

CROP EE02: *Adopt enhanced building performance standards for energy, water, waste, and resiliency, for buildings owned by Governing Partners. Include priority criteria to reduce building emissions and energy use and incorporate into capital planning, operations, and maintenance decisions.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Fire Station 1: Energy efficient cooling; lighting	A	DPW	Building	Building energy use reduction	\$25,000	85
Fire Station 3: Reflective roof	A	DPW	Building	Building energy use reduction	\$50,000	101
Central Pumping Station: Energy efficient VFD	A	DPW	Water & Sewer	Building energy use reduction	\$355,000	193

CROP EN01: *Perform annual mandatory energy benchmarking at all large buildings (such as 10,000 sq. ft. or larger) via a transparent platform, as allowed by State statute. Coordinate with other benchmarking initiatives.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Village facility energy audits	A	DPW	Building	kW/therms identified for conservation	\$80,000	105
Community building benchmarking program	A	VMO/DCS	Sustainability	% Enrollment	\$25,000	70

CROP BD06. *Implement an enhanced "one-stop shop" program to provide coordinated energy, resiliency, and health housing retrofits for highly vulnerable community members. Include terms to maintain permanent affordability*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Energy & Climate	A	VMO/DCS	Sustainability	Building energy use reduction	\$100,000	69

Resiliency Housing Retrofit Pilot Program						
Energy Efficiency Grant Program (Income-Qualified)	A	DCS	Sustainability	Building energy use reduction	\$170,000	75

High-Impact Action 2: Shift buildings from natural gas to electricity.

CROP EN02: Set a goal to transition natural gas units in all existing buildings across the Village to electric units. Include language in all projects with Village involvement or funds addressing building energy use.

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Fire Station 2: Heat pump system	A	DPW	Building	Building reduction in therms	\$300,000	92
Community Building Electrification Program	A	VMO/DCS	Sustainability	Building reduction in therms	\$100,000	71

High-Impact Action 3: Develop on-site renewable energy at commercial buildings.

CROP EE01. Establish and implement an energy stretch code for new construction and major renovations that requires enhanced building system performance, electrification, and readiness for on-site solar energy and electric vehicle (EV) charging.

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Fire Station 2: Geothermal system	A	DPW	Building	Clean energy generated	\$300,000	92
Fire Station 3: Rooftop solar assessment	A	DPW	Building	Clean energy generated	\$50,000	101

CROP BD06: Pursue funding to study the feasibility of district heat/geothermal energy networks to replace gas heat on a neighborhood- or community-wide basis.

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Renewable District Energy Feasibility Study	A	VMO	Sustainability (Grant)	Study complete	\$200,000	72

High-Impact action 4: Shift from gas cars to zero-emission transportation.

CROP VT01. *Include priority criteria to reduce traffic collisions with cyclists and pedestrians community-wide and incorporate into capital planning, operations, and maintenance decisions*

CROP VT02. *Continually improve service and reliability for traffic safety infrastructure including crossing signals, traffic signage, and other modern safety solutions, including Vision Zero and updates to the Bike Plan. Address safer crossings to transit stations, vehicle speeds at uncontrolled intersections and thru streets, and vehicle conflicts with pedestrians and bicyclists.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Vision Zero plan	C	DPW	Main CIP	Plan created	\$150,000	51
Madison St streetscaping	A	DPW	Main CIP	Reduction in traffic accidents involving pedestrians or cyclists	\$1,000,000	28
Madison St Corridor traffic calming studies	A	DPW	Main CIP	Reduction in traffic accidents involving pedestrians or cyclists	\$35,000	27
Traffic calming improvements - Various	C	DPW	Main CIP	Reduction in traffic accidents involving pedestrians or cyclists	\$75,000	47
Home St bridge deck replacement - engineering	A	DPW	Main CIP	Reduction in traffic accidents involving pedestrians or cyclists	\$300,000	24
Forest/Ontario traffic calming	A	DPW	Main CIP	Reduction in traffic accidents	\$488,000	21

				involving pedestrians or cyclists		
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CROP VT09. *Explore the creation of multiple north-south and east-west protected bike lanes or converting some streets to one-way for vehicular traffic and one lane for bike traffic only. Coordinate w VT02.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Bicycle boulevard improvements	A	DPW	Main CIP	Miles of protected or dedicated bike lanes created	\$235,000	12

CROP DP01. *Pursue Federal and State funding, financing, and technical assistance to transition fleets to zero-carbon vehicles. Earmark a percentage of revenue for socially and environmentally responsible zero-carbon transportation options.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Police vehicles	A	DPW	Fleet	% registered fully electric vehicles (EVs)	\$18,000	155
DPW vehicles	A	DPW	Fleet	% registered fully electric vehicles (EVs)	\$18,000	156
Parking Enforcement vehicles	B	DPW	Fleet	% registered fully electric vehicles (EVs)	\$3,000	154
Administrative vehicles	B	DPW	Fleet	% registered fully electric vehicles (EVs)	\$9,000	152

High-Impact action 5: Protect and create high-quality green infrastructure and green corridors.

CROP GI02. *Pursue opportunities, including incentives, for installation of high-quality green infrastructure and stormwater best management practices on private lands and public rights-of-way, institutional buildings and land, and underutilized parcels.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
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Fire Station 2 permeable parking	A	DPW	Building	Stormwater infiltrated	\$15,000	94
Parking Lot 10 permeable paving design	B	DPW	Main CIP	Stormwater infiltrated	\$50,000	38

CROP CA03. *Identify options to establish linear parks or green/environmental corridors, thin strips of land that provide sufficient habitat to support wildlife within an urban environment, such as along boulevards.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
RainReady	D	DPW	Water & Sewer	Stormwater infiltrated; Habitat created	\$15,000	94
Landscape Improvements: ROW & parking lots	D	DPW	Main CIP	Stormwater infiltrated; Habitat created	\$60,000	26

CROP DW05. *Use best practices and smart technology to minimize or eliminate application of salt on roadways and parking lots during winter weather conditions.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Salt brine maker	A	DPW	Building	Pounds of road salt avoided	\$175,000	124

CROP EP03. *Establish and implement an urban forestry plan for the village based on tree health and maturity, carbon sequestration and storage analysis, urban heat islands analysis, and existing distribution of tree cover. The plan should equitably distribute tree cover, increase tree cover along major thoroughfares and any areas with below average coverage, increase overall tree canopy and carbon storage, ensure sufficient species diversity to be resilient to invasive pests and climate change, plant larger maturing trees appropriate to the site, and promote sustainable maintenance in Oak Park and neighboring jurisdictions.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Replacement of parkway trees	B	DPW	Main CIP	Trees planted; Equity analysis; Carbon storage	\$175,000	37

				analysis; Biodiversity analysis		
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CROP PE03. *Conduct a light pollution mitigation study and integrate design and practices to reduce the impacts of refuge light on wildlife, especially bird, bat, and insect populations, and humans.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Community Light Pollution Mitigation Study	B	VMO	Sustainability	Policies and practices integrated	\$150,000	74

Additional Sustainability Investments

CROP DW03. *Continue to use best practices to reduce non-revenue drinking water loss to 10% by 2030 and to 5% by 2050.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Advanced Metering Infrastructure	A	DPW	Water & Sewer	Decrease in non-revenue water loss	\$105,000	191
Water leak detection	A	DPW	Water & Sewer	Decrease in non-revenue water loss	\$550,000	220
Water main: Augusta	A	DPW	Water & Sewer	Decrease in non-revenue water loss	\$1,310,000	212
Water main: Euclid	A	DPW	Water & Sewer	Decrease in non-revenue water loss	\$1,650,000	213

CROP DW06. *Identify options to create an equitable and affordable full lead service line replacement program for low- and moderate-income residents.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Lead service line replacement – Public side	A	DPW	Water & Sewer	Linear feet of lead service lines replaced; Equity analysis	\$200,000	200

CROP ED01. *Implement an organizational sustainable purchasing policy that emphasizes certified socially and environmentally responsible materials and equipment. Share the policy with peer organizations, vendors, and customers to encourage sustainable purchasing policies.*

Project	Priority Code	Lead	Fund	Indicator	Funding	CIP pg.
Fire Station 1 zero-emission carpet	A	DPW	Building	Policy created; % spent on certified sustainable materials	\$60,000	86
Street lighting - Alley	A	DPW	Building	Policy created; % spent on certified sustainable materials	\$225,000	45
Street lighting - Viaduct	A	DPW	Building	Policy created; % spent on certified sustainable materials	\$12,500	49

Sustainability Fund (2310)

Fund Dept Prgm Account Code Priority Approved Budget FY 2023 Sustainability Totals

Page Number

	Fund	Dept	Prgm	Account	Code	Priority	Approved Budget FY 2023	Sustainability Totals	Notes	Page Number
Energy & Climate Resiliency Housing Retrofit Piolet Program	2310	41020	101	570852	A		\$ 100,000	\$ 100,000	Goals: BD06, EN03, AE01, AE03 - Coordinated sustainable housing retrofits; building assistance programs; electrification	69
Building benchmarking Program	2310	41020	101	570852	A		\$ 25,000	\$ 25,000	Goals EN01, DW01, WG02 - Preform Energy, Water, and Waste Benchmarking for Large Buildings	70
Community Building Electrification Program	2310	41020	101	570852	A		\$ 100,000	\$ 100,000	Goals EN03, BD05 - Transition natural gas units to electric and establish bulk purchasing of energy star appliances	71
Renewable District Energy Feasibility Study	2310	41020	101	570852	B		\$ 200,000	\$ 200,000	Goal BD06 - Pursue funding to study feasibility of district geothermal	72
Community Light Pollution Mitigation Study	2310	41020	101	570859	B		\$ 150,000	\$ 150,000	Goal PE03 - Conduct Community Light Pollution Mitigation Study	74
Energy Efficiency Grant Program	2310	41020	101	570668	A		\$ 170,000	\$ 170,000	Goal AE01 - Conduct building assistance programs funded by public dollars	75
						Total:	\$ 745,000	\$ 745,000		

Building Improvement Fund (3012)

Priority Approved Budget Sustainability

Notes

Page Num

Fund	Dept	Prgm	Account	Priority Code	Approved Budget FY 2023	Sustainability Totals	Notes	Page Num
3012	43790	101	540673	A	\$ 25,000	\$ 25,000	Goal EE02 - adopt enhanced building performance standards	85
3012	43790	101	540673	A	\$ 240,000	\$ 60,000	Goal EE02 - adopt enhanced building performance standards	86
3012	43790	101	540673	B	\$ 350,000	\$ 300,000	Goal EE02 - adopt enhanced building performance standards	92
3012	43790	101	540673	A	\$ 60,000	\$ 15,000	Goal GI02 - Pursue opportunities for green infrastructure	94
3012	43790	101	540673	A	\$ 200,000	\$ 50,000	Goal EE01 - enhance building performance standards for on-site solar energy	101
3012	43790	101	540673	A	\$ 45,000	-		
3012	43790	101	540673	A	\$ 150,000	-		
3012	43790	101	540673	A	\$ 25,000	\$ 25,000	Goal EE02 - adopt enhanced building performance standards	104
3012	43790	101	540673	A	\$ 80,000	\$ 80,000	Goals EE02 - adopt enhanced building performance standards, EN01 - perform annual energy benchmarking, and EN03 - transition buildings to electrical units	105
3012	43790	101	540673	A	\$ 750,000	-		
3012	43790	101	540673	B	\$ 90,000	-		
3012	43790	101	540673	A	\$ 30,000	-		
3012	43790	101	540673	A	\$ 175,000	\$ 175,000	Goal DW05 - minimize salt use	124
Totals:					\$ 2,220,000	\$ 730,000		

Fleet Replacement Fund (3032)

Project	Fund	Dept	Prgm	Account	Priority Code	Approved Budget FY 2023	Sustainability Totals	Notes	Page Number
Administration Vehicles	3032	43900	101	570750 B		\$ 108,000	\$ 9,000	Goal TS01 - Reduce Vehicle Emissions	152
Fire Vehicles	3032	43900	851	570750 A		\$ 1,220,000	-		
Parking Enforcement Vehicles	3032	43900	856	570750 B		\$ 36,000	\$ 3,000	Goal TS01 - Reduce Vehicle Emissions	154
Police Vehicles	3032	43900	857	570750 A		\$ 382,000	\$ 18,000	Goal TS01 - Reduce Vehicle Emissions	155
Public Works Vehicles	3032	43900	858	570750 A		\$ 896,841	\$ 6,000	Goal TS01 - Reduce Vehicle Emissions	156
Total:						\$ 2,642,841	\$ 36,000		

Capital Improvement Fund (3095)

Fund Dept Prgm Account Priority Approved Budget Sustainability

Code FY 2023 Total Total

Notes Page Number

Fund Dept Prgm Account Priority Approved Budget Sustainability	Code FY 2023 Total Total	Notes	Page Number
Bicycle Boulevard Improvements	3095 43780 101 570967 A \$ 235,000 \$ 235,000	Goals CA01, VT01-2, VT09 AND TS01 to improve pedestrian safety and reduce vehicle emissions by creating more opportunities for bicycle travel.	12
Cap the Ike	3095 43780 101 570706 D \$ 1,300,000 -		
Forest & Ontario Traffic Calming	3095 43780 101 570955 A \$ 488,000 \$ 488,000	Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians	21
Home Ave. Bridge Deck Replacement- Engineering	3095 43780 101 570706 A \$ 300,000 \$ 300,000	Goals NI02, reduce noise impacts, and CA03, green corridors	24
Landscape Improvements	3095 43780 101 570963 D \$ 60,000 \$ 60,000	Goal NN03: Enhance institutional spaces with native plants	26
Madison St. Corridor Traffic Calming (Jackson & Washington)	3095 43780 101 570706 A \$ 35,000 \$ 35,000	Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians	27
Madison St. Redevelopment and Streetscaping	3095 43780 101 570959 A \$ 3,550,000 \$ 1,000,000	Goals VT01-2 to address safer pedestrian crossings and reduce vehicle conflicts with cyclists and pedestrians	28
Oak Park Ave. Streetscaping & Resurfacing - Design	3095 43780 101 570706 A \$ 975,000 -	Design not sustainable but might identify sustainability options	
Pavement Preservation Treatments	3095 43780 101 570971 A \$ 450,000 \$ 450,000	TS01: Reduce vehicle emissions in capital planning maintenance decisions	33
Parking Lot 10 Reconstruction and Streetscaping - Design	3095 43780 101 570706 B \$ 50,000 \$ 50,000	Goal GI03 convert impervious surfaces to permeable	34
Replacement of Parkway Trees	3095 43780 101 570957 B \$ 175,000 \$ 175,000	EP03: Increase tree cover	37
Resurfacing of Various Streets & Parking Lots	3095 43780 101 570706 A \$ 40,000 -		
Resurfacing of Various Streets & Parking Lots	3095 43780 101 570951 A \$ 2,180,000 \$ 50,000	Goal GI03 to invest in green infrastructure and reduce the number of impervious surfaces in the village.	38
Sidewalk Replacement	3095 43780 101 570953 A \$ 25,000 -		
Street Lighting Rehab	3095 43780 101 570954 A \$ 50,000		
Street Lighting System Replacement - Alley Lighting	3095 43780 101 570954 A \$ 225,000 \$ 225,000	Goal EE02 - adopt enhanced building performance standards	45
Traffic Calming Improvements	3095 43780 101 570955 C \$ 75,000 \$ 75,000	Goals VT01-2 and VT06 to improve pedestrian safety at crossings, reduce traffic collisions with pedestrians, and to allow residents to request calming improvements, and Goal VT08 for ADA improvements.	47
Traffic Signal Controller Replacement	3095 43780 101 570971 A \$ 45,000 -		
Viaduct Lighting	3095 43780 101 570954 A \$ 25,000 \$ 12,500	Goal EE02 - adopt enhanced building performance standards	49
Vision Zero Plan	3095 43780 101 530667 C \$ 150,000 \$ 150,000	Goal VT01 to address safer pedestrian crossings, reduce driving speeds and vehicle conflicts with cyclists and pedestrians	51
Washington & Oak Park Intersection Improvements	3095 43780 101 570971 A \$ 40,000 -		
Total:	\$ 10,473,000 \$ 3,305,500		

Water & Sewer Fund (5040)

Fund	Dept	Prgm	Account	Priority Code	Approved Budget FY 2023	Sustainability Totals	Notes	Page Number
5040	43730	777	570711 A	A	\$ 55,000	\$ 55,000	Goal DW03 - Reduce Non-Revenue Water Loss	191
5040	43730	777	570707 A	A	\$ 50,000	\$ 50,000	Goal DW03 - Reduce Non-Revenue Water Loss	191
5040	43730	776	570707 A	A	\$ 355,000	\$ 355,000	Goal EE02 - adopt enhanced building performance standards	193
5040	43750	781	570707 B	B	\$ 1,025,000	\$ 1,025,000	GI02: Pursue stormwater best management practices	195
5040	43730	777	570707 B	B	\$ 750,000	\$ 750,000	Goal DW03 - Reduce Non-Revenue Water Loss	195
5040	43730	777	570707 A	A	\$ 200,000	\$ 200,000	Goal DW03 - Reduce Non-Revenue Water Loss	200
5040	43730	777	570707 A	A	\$ 900,000	\$ 900,000	Goal DW03 - Reduce Non-Revenue Water Loss	201
5040	43750	781	570707 A	A	\$ 100,000	-		
5040	43730	776	570707 A	A	\$ 60,000	-		
5040	43750	781	570707 D	D	\$ 90,000	\$ 90,000	Goal DW02 - Pursue Incentives for Installation of Green Infrastructure on Private Property	206
5040	43730	781	570707 D	D	\$ 200,000	-		
5040	43730	776	570710 A	A	\$ 15,000	-		
5040	43730	777	570710 A	A	\$ 10,000	-		
5040	43750	781	570710 A	A	\$ 10,000	-		
5040	43730	777	570707 A	A	\$ 150,000	-		
5040	43750	781	570707 A	A	\$ 150,000	-		
5040	43730	777	570707 A	A	\$ 1,310,000	\$ 1,310,000	Goal DW03 - Reduce Non-Revenue Water Loss	212
5040	43750	781	570707 A	A	\$ 600,000	-		
5040	43730	777	570707 A	A	\$ 1,650,000	\$ 1,650,000	Goal DW03 - Reduce Non-Revenue Water Loss	213
5040	43750	781	570707 A	A	\$ 750,000	\$ 750,000	Goal DW03 - Reduce Non-Revenue Water Loss	216
5040	43730	777	570707 A	A	\$ 1,750,000	\$ 1,750,000	Goal DW03 - Reduce Non-Revenue Water Loss	216
5040	43750	781	570750 A	A	\$ 397,000	-		
5040	43730	777	570750 A	A	\$ 221,780	-		
5040	43730	777	570707 A	A	\$ 75,000	-		
5040	43750	781	570707 A	A	\$ 75,000	-		
5040	43730	777	570707 A	A	\$ 550,000	\$ 550,000	Goal DW03 - Reduce Non-Revenue Water Loss	220
5040	43730	777	570707 A	A	\$ 150,000	-		
5040	43730	776	570707 F	F	\$ 75,000	-		
Total:					\$ 11,723,780	\$ 9,435,000		