

**VILLAGE OF
PARK FOREST, ILLINOIS
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2013/2014**



VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

OVERVIEW

One of the most vital functions of local government is to construct and maintain the public infrastructure on which its citizens and businesses depend. Without an adequate and efficient network of roadways, parks, sanitary sewers, water mains and other public facilities, problems result for residents and for commercial enterprises which rely on local governments for their physical well being and economic prosperity.

In general, a sound capital facilities planning and budgeting program is essential to promote the following three fundamental public objectives. First, the continuing economic development of the Village is directly tied to its network of public works facilities. Businesses rely on local roadways to receive their goods. Consumers need access to retail shopping via suitable roadways and sidewalk systems.

Secondly, public safety and health are dependent upon the adequate provision of local public facilities. Well equipped and modern police and fire departments are better able to deliver quality service. Water distribution systems need to be maintained to assure clean drinking water and availability of water for emergency purposes such as fires. Certainly, efficient and effective storm and sanitary sewers are both essential to public health.

Thirdly, an adequate program of local public improvements provides a variety of general public benefits. Such improvements contribute to community livability and civic pride. Examples may vary from roadway resurfacing projects in residential neighborhoods to upgrading and maintaining parks. While such projects may not have direct impact upon the creation and expansion of local businesses, they nonetheless serve an indirect role in upgrading the appearance and desirability of the community. And as such, they create the type of positive environment in which business seeks to locate.

HOW TO USE THIS CAPITAL PLAN

Capital planning requires that infrastructure needs be examined on a regular basis and that repair and replacement schedules be planned over a multi-year period. This Capital Plan provides the basis for planning large capital expenditures over a five year period. Naturally, the key factor regulating the spending for these capital items is the availability of funding. Therefore, the Capital Plan is a needs analysis. Ability to purchase specific items will be determined with overall budget preparation.

The overview contains a composite of capital expenditures for all departments. Following the overview, there are tabbed sections for each of the departments with major capital expenditures. Following the departmental chart is an explanation of the proposed expenditures.

A summary description of the items included in this plan follows. A detailed description, with budget estimates, is included in the departmental sections.

ADMINISTRATION

Administrative capital spending is not included under a separate tab. The capital spending projected for this department focuses primarily on computer upgrades and future replacements of copy machines.

Under the direction of the Finance Director, the IT (Information Technology) Administrator evaluates Village-wide computer needs. Network hardware and software replacement, maintenance and upgrades are funded through the Administration Department Budget. Upgrading the hardware is an ongoing process. The primary capital activities related to computers are replacement of individual computers, software upgrades, and upgrades/replacements of other computerized technologies. Several new applications have been identified to help streamline work flow and make individual departments more efficient. While gaining these efficiencies, new software packages will also aid in information sharing between departments and to the public. Included in the proposal for 2013/2014 is a new financial software package that would include HR functions. In addition, Community Development has building and permitting software. An emphasis will be placed on increased Internet interaction for registrations, licenses, payments, etc. which will bring convenience to our citizens.

HEALTH

The Health Department has included carpet removal and replacement with vinyl flooring. Also included in the Capital Plan are computer replacements, clinical laboratory equipment, and some department facilities upgrades. Scheduling and billing software is also included.

PUBLIC WORKS

The Public Works Capital Plan section contains expenditures for the General Fund, Motor Fuel Tax Fund, Vehicle Service Fund, Municipal Parking Fund, Water Fund and Sewer Fund. For Fiscal 2013/2014 General Fund includes dollars for a new salt storage facility. Also included in the General Fund are storm sewer improvements and repairs. Carried over from the 2012/2013 Budget is a "Special Handling Material" Disposal Station and a Wash Rack for the Public Works Yard. This is an IEPA requirement. A mosquito evaluation study for Will County and GIS implementation are also included.

Major projects included in the Motor Fuel Tax plan are the Blackhawk Drive resurfacing project, the Thorn Creek Bridge replacement, and Lincoln Highway fence and streetscape improvement. These three projects have substantial grant funding.

Vehicle replacement is identified and tracked over five years. Replacement of a Skid Steer and Cold Planer, 2 ½ ton dump truck and a 1 ½ ton dump truck, and two ¾ ton pickups are included in the Capital Plan.

The Capital Plan for the Water Fund, as presented, includes water quality issues investigation, water main replacement, hydrant replacement, automatic flushing units, and water plant improvements. A \$2,000,000 water main replacement project, funded through the water rate increases, is also included.

Aging sewer lines coupled with “Inflow and Infiltration” requirements warrant major sewer capital needs. These include grant funded reconstruction of sanitary sewers, replacement of televising equipment and manhole rehabilitation.

Included in the Municipal Parking Fund are patching and restriping of the 211th Street Station.

RECREATION & PARKS

The Recreation & Parks section of the Capital Plan includes the capital needs of the General Fund, Vehicle Service Fund as related to recreational activities, the Aqua Center and the Tennis & Health Club.

Several years ago the Recreation and Parks Task Force presented a five-year plan of parks and facilities maintenance and equipment replacement. The task force recommended a major Central Park playground project to be partially funded through grant dollars. This project was completed. Grant funds to convert Logan Park into a “flagship” entry to the Old Plank Road Trail expansion project were acquired. A wetlands project was partially grant funded and completed. Grant funds were received for ADA work at Freedom Hall. Lighting was replaced at Freedom Hall in Fiscal 2004. New seats for Freedom Hall were installed in 2009. The Capital Plan includes allocation of funds to continue and expand maintenance of the urban forest, including remediation of the Emerald Ash Borer danger that would impact nearly 20% of the Village trees. Also included are moneys to provide new surfacing for parks, ADA transition plan implementation, Freedom Hall rooftop HVAC units, theater lighting, and Dog Park upgrades.

Starting in 2009 a major \$1,036,000 bath house renovation project was undertaken at the Aqua Center. This project included a \$400,000 OSLAD grant. Included in the Aqua Center Capital Plan for 2013/2014 are a pool vacuum, pumps, decking, ADA work and chair and umbrella replacement.

The Tennis & Health Club Capital Plan includes replacement of exercise equipment and recolor coating 6 courts.

BUILDINGS & GROUNDS

The Building and Grounds Department budgets for capital improvements for the following municipally owned buildings: Village Hall, Freedom Hall, Police Station, Public Works and Parks Garage, and the Park Forest Public Library as well as the Thorn Creek Nature Center. The Capital Plan for facilities includes upgrading lighting, HVAC replacement, Village Hall roof access and Village Hall upgrades.

POLICE

The Police Capital Plan includes phone system and computer replacement. Vehicle replacement includes three vehicles per year and community service truck.

FIRE

Fire Department capital items include an annual schedule for replacing protective clothing and self-controlled breathing apparatus (SCBA) air bottles, computer system upgrades, as well as other capital supplies. Also included in the capital plan this year is replacement of a staff vehicle.

DOWNTOWN

The Capital Plan for the redevelopment of DownTown provides for continuation of tenant build out associated with new leases and continuation of the sign matching grant program along with way finding signage and recognition plaques. The Capital Plan also shows the cost to replace second floor windows, repaint exterior fascia and continue the mural program. Lighting associated with a major resurfacing project for the roadway around the former Marshall Fields site, Lester, and seal coating the Theater parking lot is included. Additional support for a Village Green project is shown.

OTHER – CAPITAL PROJECTS

A Capital Projects Fund was first created for the new Fire Station. Also, the lower level build out for a total of \$925,000 was included for Fiscal 2007 and 2008. Beginning in Fiscal 2012 the Capital Projects Fund includes costs associated with land acquisition and development as well as CN proceeds for economic development projects. Other CN projects include the parking lot capacity sign and the Railfan Park. Also included in Capital Projects are the Village Green expansion and the Sustainability Plan Implementation.

The following table represents the Village-wide computer and copy machine needs:

VILLAGE WIDE COMPUTER NEEDS

	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
<u>Network Upgrades</u>					
<u>Hardware</u>					
Storage Area Network	-	20,000	-	-	-
File Servers	-	-	10,000	10,000	-
Tape Library	-	-	-	-	10,000
Village Voice Over IP	-	-	80,000	-	-
Network Maintenance/Upgrade	-	-	5,000	-	5,000
<u>Software</u>					
Virus/Spam Software	5,000	5,000	5,000	5,000	5,000
Upgrade Wireless Segment	-	-	-	-	10,000
Windows OS Upgrade	-	-	15,000	15,000	-
Office Pro Upgrade	36,000	-	-	-	-
Server Software	-	10,000	10,000	10,000	10,000
<u>Installation</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL UPGRADES	51,000	45,000	135,000	50,000	50,000
Administration	307,400	10,500	11,200	9,300	10,500
Health	34,800	9,900	27,400	10,000	8,600
Public Works	3,500	13,800	1,900	6,800	2,500
Water Department	26,800	21,900	23,800	25,700	25,300
Recreation & Parks	30,300	6,300	3,800	2,500	3,800
Aqua	-	-	2,500	-	-
Tennis	-	1,900	-	-	-
Police	28,800	7,600	10,700	10,100	8,200
Fire	24,870	13,575	12,877	16,388	16,800
Community Development	100,000	1,900	5,000	3,800	4,400
Economic Development & Planning	-	2,500	1,900	1,900	1,900
DownTown	1,900	1,000	-	1,900	-
DEPARTMENT TOTALS	558,370	90,875	101,077	88,388	82,000
Housing Authority	-	1,900	-	1,900	1,900
TOTAL COMPUTER NEEDS	<u>\$ 609,370</u>	<u>\$ 137,775</u>	<u>\$ 236,077</u>	<u>\$ 140,288</u>	<u>\$ 133,900</u>

VILLAGE WIDE COPY MACHINE NEEDS

Administration	-	10,000	-	-	29,090
Health	-	-	-	8,900	-
Water Department	1,500	-	-	-	-
Recreation & Parks	-	-	-	-	-
Police	-	-	10,000	-	10,000
Fire	8,500	-	-	-	-
Economic Development & Planning	-	-	-	-	-
DownTown	-	1,500	-	-	-
DEPARTMENT TOTALS	10,000	11,500	10,000	8,900	39,090
Housing Authority	-	-	5,000	-	-
TOTAL COPY MACHINE NEEDS:	<u>\$ 10,000</u>	<u>\$ 11,500</u>	<u>\$ 15,000</u>	<u>\$ 8,900</u>	<u>\$ 39,090</u>

VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
<u>General Fund</u>					
Health	63,315	16,900	38,400	27,400	18,600
Public Works	469,500	745,800	649,900	179,800	4,680,500
Recreation & Parks	586,090	388,850	397,800	346,500	557,800
Buildings & Grounds (1)	133,500	98,500	575,000	340,000	260,000
Police	28,800	7,600	20,700	10,100	18,200
Fire	69,710	65,533	74,972	87,143	83,001
*Administration (2)	358,400	65,500	146,200	59,300	89,590
*Community Development	100,000	1,900	5,000	3,800	4,400
*Economic Development & Planning	-	2,500	1,900	1,900	1,900
General Fund Total	1,809,315	1,393,083	1,909,872	1,055,943	5,713,991
<u>M F T</u>	3,445,267	1,065,000	900,000	2,220,000	3,370,000
<u>Water</u>	2,562,800	1,074,140	3,453,800	974,700	2,938,300
<u>Sewer</u>	1,176,818	770,000	770,000	775,000	785,000
<u>Municipal Parking</u>	150,000	100,000	325,000	375,000	3,300,000

(1) Building & Grounds includes Library and Cooperative Projects w/SD #163. (2) In 2013/2014 Administration includes \$300,000 for Finance & HR Software.

Community Development includes Code Enforcement Software. * The bulk of the capital items for Administration, Community Development and Economic Development & Planning Departments reflect computer upgrades. There are no tabbed sections for these departments.

**VILLAGE OF PARK FOREST
FIVE YEAR CAPITAL PLAN**

	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
<u>Aqua Center</u>	36,000	175,000	17,500	15,000	1,972,000
<u>Tennis & Health Club</u>	41,000	81,900	43,000	105,000	65,000
<u>DownTown</u>	518,300	320,500	635,000	132,900	679,000
<u>Other — Capital Projects</u>	655,000	275,000	275,000	450,000	275,000
<u>Housing Authority *</u>	-	1,900	5,000	1,900	1,900
<u>Vehicle Services</u>					
Administration	-	-	-	25,000	-
Public Works	352,000	486,000	350,000	91,600	200,000
Recreation & Parks	35,000	28,000	8,000	38,000	78,000
Police	126,000	96,000	96,000	90,000	90,000
Fire	45,000	-	750,000	-	245,000
Vehicle Services Total	<u>558,000</u>	<u>610,000</u>	<u>1,204,000</u>	<u>244,600</u>	<u>613,000</u>
TOTAL	<u><u>10,952,500</u></u>	<u><u>5,866,523</u></u>	<u><u>9,538,172</u></u>	<u><u>6,350,043</u></u>	<u><u>19,713,191</u></u>

* The bulk of the capital items for Housing Authority reflect computer upgrades. There is no tabbed section for this department.

HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

General Fund	2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
Home Health, Home Nursing, Home Services License Fees	3,025	(1)	4,500		4,500		4,500		4,500
Exam Rooms (3-Automatic soap dispensers)/refills)	240	(2)	-		-		1,000		-
Office Furnishings ⁽¹⁾	2,500	(3)	1,000		1,000		1,500		1,000
Clinical Area Fgs(Autmtic faucets, papertwel disp, baby chaging table)	1,500	(4)	-		1,500		-		500
Carpet Removal/new vinyl floor-lobby, conf room, 2 offices	8,200	(5)	-		-		-		-
Carpet Removal/new vinyl floor-4 back offices	4,800	(6)	-		-		-		-
Clinical Laboratory Equipment & Lab Fees	1,250	(7)	1,500		1,500		1,500		1,500
Computer System Upgrades	3,800	(8)	3,800		3,800		3,900		2,500
Computer System Upgrades-Scheduling Module/EhR	31,000	(9)	6,100		6,100		6,100		6,100
SOS Online Point of Care Homehealth/ Billing sftwr ⁽¹⁾	-		-		17,500		-		-
Professional Contract Hourly Increase(NPs/Weeked RN)	7,000	(10)	-		2,500		-		2,500
Copy Machine Replacement	-		-		-		8,900		-
TOTAL	63,315		16,900		38,400		27,400		18,600

⁽¹⁾ A Sustainable Project

**HEALTH DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2013/2014 PROJECTS**

GENERAL FUND PROJECTS

1. Home Health, Home Nursing, Home Services License Fees \$3,025

Currently the health department holds a Home Health and a Home Nursing License. During our IDPH audit in May, 2012 the health department was informed by Illinois Department of Public Health auditors that the health department's long-term bath care program also required a third license called a Home Services License. Annual renewal fees for each license:

Home Health	\$ 25
Home Nursing	1,500
Home Services	<u>1,500</u>
	\$3,025

2. Exam Rooms \$240

In the inner clinic Exam Rooms we are asking for 3 Automatic Soap Dispensers

3. Office Furnishings \$2,500

We are in need of replacement chairs for the patients in each of the three exam rooms, 2 chairs in the blood pressure screening room and 2 staff members need replacement chairs

4. Clinical Area Furnishings-For infection control maintenance, as well as efficiency the health department needs: \$1,500

One Automatic faucet & paper towel dispenser for each patient bathroom and one, baby changing table,

5. Carpet Removal / new vinyl floor-lobby, conf.rm, 2 Admin. Offices \$8,200

6. Carpet Removal/new vinyl floor-4 back offices \$4,800

The health department's original carpeting was installed in 2007. The current condition of the carpet is spotted and unsightly. In the past, it was not professionally cleaned often, and then it was saturated with floodwater in the spring of 2011 during the Fields building demolition. Mold has appeared on some of the lower boarders of walls. Several of the staff are complaining of respiratory allergy symptoms when working in their offices. Carpet removal is necessary with replacement of the flooring with a non-porous cleanable surface. For infection control

maintenance, areas where patients are serviced should have a non-porous flooring that can be properly cleaned with a bleach concentration in the event that there is a blood spill. To date the health department has secured two sets of quotes to complete the above renovations: (1) One estimate from Home Depot for a total of \$12, 847.17; (2) and a second estimate from a contractor currently doing flooring work within village hall (Purple Ink, Inc.) for a total of \$11,140.

7. Clinical Laboratory Equipment & Lab Fees \$1,250

Refrigerator/Freezer replacement thermometers are needed. Eventually needed, a vaccine fridge that will maintain temperatures, even during power outage.

8. Computer System Upgrades \$3,800

This is part of the ongoing replacement and upgrade of the computer system at various facilities. Computer upgrades include computer replacements and enhancements as follows:

Computer Replacements (2) \$3,800

9. Computer System Upgrades (Electronic Scheduling and/ Health Record System) \$31,000

Web-based system for inner clinic documentation that interfaces with ICARE (Illinois Comprehensive Automated Immunization Registry Exchange) and is HL 7 compatible as well as HITECH/HIPPA compliant.. HITECH-Health Information Technology for Economic and Clinical Health exchanges are health exchanges done while using protected devices to secure the electronic transmission of health information.

For sustainability, the health department would also like this new inner office electronic system to be able to verify insurance coverage and have a billing component for internal services and labs performed. Ideally, each registered patient would have a record of services and a tracking for each patient's payments, insurance payments or outstanding balances.

Patients could also be notified per email of patient appointments, of the need to contact the clinic for test results, or of clinic upcoming specials that may interest them. This will improve communication and customer service levels with patients while keeping them informed. This can also help with minimizing the patient no show rates and assist with making more productive use of the Nurse Practitioner's time.

This system will also allow the health department to track screenings and stats more efficiently and give us more bargaining power as we attempt to form collaborating partners with local hospitals, FQHCs and other county health departments within the community for health care continuity.. It will also give us a formalized data collection system that will enable us to be able to perform and document community assessments such as those needed in a community health IPLAN(Illinois Project for Local Assessment of Needs). Standard Costs is \$599/primary provider per month (1 MD + 2 NPs=3 x \$599=\$1797 per month x 12=\$21,564 Annually).

Additional added for set up fees. Will allow us to be able to capture stats, visits, screening numbers, trends, efficient billing, insurance verification, pt./lab follow up
Several software vendors offer EHR (Electronic Health Record) systems for Community Health Centers, but not all systems interface with ICARE.

Currently, the health department is considering two software vendors and are obtaining quotes for customized set up and monthly services for our unique location. The two vendors also have systems that interface with our current ICARE system (NextGen, All-Scripts).

10. Professional Contract Hourly Increase (2 NP's & On Call RN) \$7,000

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>General Fund</u>										
Village wide Global Information System (GIS) Implementation	8,000	(1)	8,000	(1)	8,000	(1)	8,000	(1)	8,000	(1)
Mosquito Evaluation Study	9,000	(2)	-		-		-		-	
IEPA Classified "Special Handling Material" Disposal Station ⁽¹⁾	50,000	(3)	-		-		-		-	
Wash Rack for Public Works Yard ⁽¹⁾	45,000	(4)	-		-		-		-	
National Pollution Discharge Elimination System Compliance Plan ⁽¹⁾	15,000	(5)	15,000	(2)	15,000	(2)	15,000	(2)	15,000	(2)
Computer System Upgrades	3,500	(6)	13,800	(3)	1,900	(3)	6,800	(3)	2,500	(3)
New Salt Storage Facility ⁽¹⁾	280,000	(7)	-		-		-		-	
Various Storm Water Improvements and Repairs	50,000	(8)	50,000	(4)	50,000	(4)	50,000	(4)	50,000	(4)
Update DPW Common Space	9,000	(9)	9,000	(5)	-		-		-	
Install Traffic Signal - Westwood Drive at Orchard Dr.	-		300,000	(6)	-		-		-	
Clean Drainage Ditch from Rich East to Lakewood	-		-		100,000	(5)	-		-	
Clean Drainage Ditch from Lakewood to Western	-		-		-		100,000	(5)	-	
Replace CMP in West Drainage Way	-		350,000	(7)	-		-		-	
Replace CMP in East Drainage Way	-		-		475,000	(6)	-		-	
Drainage study Todd and Thomas	-		-		-		-		25,000	(5)
Drainage Assessment - Keokuk Park	-		-		-		-		25,000	(6)
Generator for New DPW Facility	-		-		-		-		175,000	(7)
Thorn Creek Subdivision Storm Water Management Improvements	-		-		-		-		380,000	(8)
DPW /REC & PARKS Maintenance Facility	-		-		-		-		4,000,000	(9)
	469,500		745,800		649,900		179,800		4,680,500	

⁽¹⁾ A Sustainable Project

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>Motor Fuel Tax</u>										
Resurface Blackhawk Dr (Sauk Trail to Monee Rd)-Const Engineering***	100,000	(1)	-		-		-		-	
Resurface Blackhawk Dr (Sauk Trail to Monee Rd)-Construction***	1,220,552	(2)	-		-		-		-	
Replacement of Thorn Creek Bridge (Phase III - Const Egr)*	95,000	(3)	-		-		-		-	
Replacement of Thorn Creek Bridge (Phase III - Construction)*	609,715	(4)	-		-		-		-	
Streetscape Lincoln Hwy (Rt. 30) - Indiana-East Village limit****(1)	670,000	(5)	-	(1)	-		-		-	
Traffic Sign Replacement Village Wide	80,000	(6)	80,000	(2)	80,000	(1)	-		-	
Mill & Resurf. North St (Orchard to W Corp. Limit) Const. Egr***** ⁽¹⁾	-		35,000		-		-		-	
Mill & Resurf. North St (Orchard to W Corp. Limit) Const***** ⁽¹⁾	-		280,000		-		-		-	
Contractual Pavement and Street Maintenance	420,000	(7)	420,000	(3)	420,000	(2)	420,000	(1)	420,000	(1)
Replacement of Street Lights	250,000	(8)	250,000	(4)	250,000	(3)	250,000	(2)	250,000	(2)
Street Name Sign Replacement Village Wide	-		-		50,000	(4)	50,000	(3)	-	
Replace Fence along Western Avenue	-		-		100,000	(5)	-		-	
Resurface Indianwood Blvd. (Sauk Trail to Monee Rd)	-		-		-		1,500,000	(4)	-	
Intersection Improvements (Forest at Lakewood)	-		-		-		-		1,200,000	(3)
Intersection Improvements (Forest/Park at Norwood)	-		-		-		-		1,200,000	(4)
New Traffic Signal - Indiana & Rt. 30	-		-		-		-		300,000	(5)
	3,445,267		1,065,000		900,000		2,220,000		3,370,000	

* 80% of amt shown will be funded through Highway Bridge Program (HBP).

** 70% of amt shown will be funded through STP Grant Program.

***70% of amt shown will be funded through STU Program

**** 80% of amt shown will be funded by IL Transportation Enhancement Program (ITEP).

***** 90% of amt shown will be funded through ICC (Illinois Commerce Commission and Federal Railroad Administration) Grant. Const. Egr will be 100% cost to Village.

⁽¹⁾ A Sustainable Project

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>Vehicle Services Fund</u>										
Replace 3/4 Ton Pickup #607	25,000	(1)	-		-		-		-	
Replace 3/4 Ton Pickup #661	25,000	(2)	-		-		-		-	
Skid Steer and Cold Planer Attachment	80,000	(3)	-		-		-		-	
Replace Pickup #653	25,000	(4)	-		-		-		-	
Replace 2-1/2 Ton Dump Truck with Plow and Spreader #657	130,000	(5)	-		-		-		-	
Replace 1-1/2 Ton Dump with Plow and Spreader #601	67,000	(6)	-		-		-		-	
Replace 2-1/2 Ton Dump Truck #602	-		130,000	(1)	-		-		-	
Replace Vactor Jetter Truck #604	-		356,000	(2)	-		-		-	
Valve Maintenance Trailer	-		-		70,000	(1)	-		-	
Replace 2-1/2 Ton Dump Truck #610	-		-		130,000	(2)	-		-	
Replace Wheel loader #613	-		-		150,000	(3)	-		-	
CFA Fleet Maintenance online software	-		-		-		11,600	(1)	-	
Replace Director's Explorer	-		-		-		25,000	(2)	-	
Emergency Generator on trailer	-		-		-		40,000	(3)	-	
Asphalt Roller	-		-		-		15,000	(4)	-	
Ford Ranger	-		-		-		-		25,000	(1)
Street Sweeper	-		-		-		-		175,000	(2)
	352,000		486,000		350,000		91,600		200,000	
<u>Water Fund</u>										
Interim Remediation (Lime Lagoon 2) - NPDES Permit ILG640194	70,000	(1)	70,000	(1)	70,000	(1)	70,000	(1)	70,000	(1)
Design Engineering (Water Main Replacement)	160,000	(2)	-		160,000	(2)	-		-	
Water Main Replacement	2,000,000	(3)	-		2,000,000	(3)	-		-	
Construction Engineering Water Main Replacement	180,000	(4)	-		180,000	(4)	-		-	
Replace Fire Hydrants	60,000	(5)	60,000	(2)	60,000	(5)	60,000	(2)	60,000	(2)
Water Plant SCADA System Improvements	20,000	(6)	20,000	(3)	20,000	(6)	20,000	(3)	20,000	(3)
Computer System Upgrades	6,800	(7)	1,900	(4)	3,800	(7)	5,700	(4)	5,300	(4)
Replace Control Valve at Well #5 - Western	6,000	(8)	-		-		-		-	

⁽¹⁾ A Sustainable Project

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()	
<u>Water Fund (Continued)</u>						
Replace Two Raw Water Control Valves to Softener in Water Plant	10,000	(9)	-	-	-	
Well Maintenance Well #3 - Water Plant	50,000	(10)	-	-	-	
Water System Leak Survey	-	12,240	(5)	-	-	
Commercial/Large Meter Evaluation and Testing	-	18,000	(6)	-	-	
Electrical Transfer Switch (at wells 4, 5, & 6)	-	50,000	(7)	-	-	
Generator and Trailer (Emergency Power Source for Wells)	-	30,000	(8)	-	-	
Service Requests Software and Equipment	-	5,000	(9)	-	-	
Rebuild Retaining Wall North of the Generator	-	27,000	(10)	-	-	
Well Maintenance Well #6 - Central Park	-	50,000	(11)	-	-	
Well Maintenance Well #2 - Algonquin - Tied to Western Break	-	50,000	(12)	-	-	
Well House #7 Storage Conversion - Hickory	-	13,000	(13)	-	-	
Add Automatic Hydrant Flushing units	-	48,000	(14)	48,000	(8)	
Well #4 Replace Underground Control Station - Downtown	-	-	200,000	(9)	-	
Well Maintenance Well #4 - Downtown	-	-	50,000	(10)	-	
Autumn Ridge Tower Cleanout and Inspection	-	-	3,000	(11)	-	
Replace Forklift	-	-	25,000	(12)	-	
Replace Sodium Hypo Bulk storage tanks	-	-	10,000	(13)	-	
Storage Building 1200± Sq Ft	-	-	30,000	(14)	-	
Roof Replacement Well #7 - Hickory	-	-	-	10,000	(7)	
Tuck-point and Repair Roofs -Well #6 - Central Park	-	-	-	100,000	(8)	
Replace Pickup F350 with Plow #667	-	-	-	35,000	(9)	
Fence in Well Houses 2, 5, 6	-	-	-	30,000	(10)	
Well Maintenance, Well #5 - Western	-	-	-	50,000	(11)	
Water Main Replacement	-	-	-	-	1,000,000	(5)
Replace Pickup F150 #662	-	-	-	-	22,000	(6)
Repaint Standpipe and Repairs	-	-	-	-	550,000	(7)
Blackhawk Tower Cleanout and Inspection	-	-	-	-	3,000	(8)
Blackhawk Tower Painting and Repairs	-	-	-	-	260,000	(9)

⁽¹⁾ A Sustainable Project

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()
<u>Water Fund (Continued)</u>					
Standpipe Cleanout and Inspection	-	-	-	-	4,000 (10)
Improvements to Residential Water Meter Reading System (over 5 years)	-	250,000 (15)	250,000 (15)	250,000 (5)	250,000 (11)
Meter Upgrade and Rebuild Program, 20% of Res. Meters (over 5 years)	-	344,000 (16)	344,000 (16)	344,000 (6)	344,000 (12)
Radio Read Unit for Vehicle	-	25,000 (17)	-	-	-
Replace Chlorine Station and Const. Above Ground Vault at Stand Pipe	-	-	-	-	300,000 (13)
Feasibility Study to Extend Water Main along Western, Sycamore to Exchange	-	-	-	-	50,000 (14)
	-	-	-	-	-
	2,562,800	1,074,140	3,453,800	974,700	2,938,300
<u>Sewer Fund</u>					
USEPA Sanitary Sewer Improvements*	441,818 (1)	-	-	-	-
Reconstruct Sanitary Sewers (Lining) ⁽¹⁾	500,000 (2)	500,000 (1)	500,000 (1)	500,000 (1)	500,000 (1)
Sanitary Manhole Rehabilitation ⁽¹⁾	100,000 (3)	100,000 (2)	100,000 (2)	100,000 (2)	100,000 (2)
Correct Sewer Cross Connections	25,000 (4)	25,000 (3)	25,000 (3)	25,000 (3)	25,000 (3)
Flow Testing of Sewer Mains	20,000 (5)	20,000 (4)	20,000 (4)	20,000 (4)	20,000 (4)
Smoke Testing of Sewer Mains	20,000 (6)	20,000 (5)	20,000 (5)	20,000 (5)	20,000 (5)
Flood Testing of Sewer Mains	30,000 (7)	30,000 (6)	30,000 (6)	30,000 (6)	30,000 (6)
Clean and Televiser Sanitary Sewer Mains	40,000 (8)	40,000 (7)	40,000 (7)	40,000 (7)	40,000 (7)
Chestnut Street Lift Station Generator	-	35,000 (8)	-	-	-
Sangamon Street Lift Station Generator	-	-	35,000 (8)	-	-
Forest Brook Street Lift Station Generator	-	-	-	40,000 (8)	-
Feasibility Study to extend along Western, Norfolk to Exchange	-	-	-	-	50,000 (8)
	1,176,818	770,000	770,000	775,000	785,000

* A \$500,000 USEPA grant was earmarked for this project

⁽¹⁾ A Sustainable Project

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>Municipal Parking Fund</u>										
Patching and Restriping 211 th St. Station (Lot 1)	150,000	(1)	-		-		-		-	
Install Lot 2 Gate Canopy	-		60,000	(1)	-		-		-	
Relocate Fare Boxes and add Weather Shield in Lot #1	-		40,000	(2)	-		-		-	
Install Security System Lot #1	-		-		325,000	(1)	-		-	
Install Security System Lot #2	-		-		-		375,000	(1)	-	
211th St. Parking Lot Lighting Upgrade	-		-		-		-		100,000	(1)
Matteson Station Parking Lot Lighting Upgrade	-		-		-		-		100,000	(2)
Station Improvements (Tunnel and Restroom Facilities, Lot 1)	-		-		-		-		3,100,000	(3)
	<u>150,000</u>		<u>100,000</u>		<u>325,000</u>		<u>375,000</u>		<u>3,300,000</u>	
TOTAL	<u><u>8,156,385</u></u>		<u><u>4,240,940</u></u>		<u><u>6,448,700</u></u>		<u><u>4,616,100</u></u>		<u><u>15,273,800</u></u>	

⁽¹⁾ A Sustainable Project

**PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2013/2014 PROJECTS**

GENERAL FUND PROJECTS

1. Village wide Global Information System (GIS) Implementation \$8,000

This item is to provide funding for GIS services by the South Suburban Mayors and Managers GIS Consortium. DPW recently purchased equipment and software to survey all Village owned utilities and correlate them to the State Plane Coordinate System. This equipment will allow DPW a way to inventory key utilities, monitor the maintenance activities performed at any key utility location, and know the exact locations of said utility. The consortium offers 3 Tiers of services with Tier 2 being the prime choice for Village needs. Tier 2 services would allow the Village to survey useful data and create a spreadsheet of that data, staff would then provide the data to the consortium, who would then plot the data and complete all computer related line work. Tier 2 services will need to be re-budgeted every year and are estimated to be \$8000.

2. Mosquito Evaluation Study \$9,000

This item will provide funding for mosquito surveillance in the Will County portion of the Village. Currently the Cook County portion of the Village receives mosquito control services by the South Suburban Mosquito Abatement District. This work will be completed by a contractor who will place season long mosquito traps to collect, test, sort and provide a report with species identification. Services will also include an aerial survey which includes mapping and charting of all potential development sites. This information will aid in determining any additional or alternative control measures to abate mosquito populations.

3. IEPA Classified "Special Handling Material" Disposal Station \$50,000

This item has been rebudgeted and will provide funding to construct a disposal station for hydraulically excavated material that is considered hazardous by the IEPA. This station will allow the water to separate from the solid material allowing the dried material to be legally disposed of through Star Disposal.

4. Wash Rack for Public Works Yard \$45,000

This item has been rebudgeted and is to provide funding to install a wash rack at the DPW yard which will be used to clean Village owned equipment. After use, DPW crews must hose down maintenance equipment as part of maintenance duties to keep all Village equipment in working order. A triple basin to intercept dirt, mud, oils, salts, and other debris will be installed. This project is required to meet the requirements under the Village's Storm Water Compliance Plan.

5. National Pollution Discharge Elimination System Compliance Plan \$15,000

This yearly item will provide funding for any expenses required to comply with and meet goals of, the Village's NPDES ILR40 – Discharges from Small MS4's and IL R10 – General Construction Site Activities permits. The Federal Environmental Protection Agency's, National Pollution Discharge Elimination System (NPDES) Phase II Storm Water Program, became effective in March, 2003. ILR40 permits cover discharges from municipal separate storm sewer systems and ILR10 permits cover individual construction projects over 1 acre. ILR40 permit requires that Village's create, implement, and evaluate a Storm Water Management Plan. The goals of this plan are to reduce the discharge of pollutants to the maximum extent practical, protect water quality, and implement best management practices to satisfy six minimum control measures. Yearly progress reports need to be submitted demonstrating the Villages permit accomplishments. ILR10 permit requires that Villages engaging in construction projects with a land disturbance greater than 1 acre must submit and comply with a Storm Water Pollution Prevention Plan.

6. Computer System Upgrades \$3,500

This item will provide funding for the ongoing replacement and upgrade of computers and computer/office related equipment for the DPW and Field offices.

Printer \$3,500

7. New Salt Storage Facility \$280,000

This item is to provide funding to construct an additional salt storage facility. The current structure is capable of only storing 400 tons of salt. DPW budgets for and orders approximately 1800 ton +/- 20% a year. At the beginning of the snow season DPW starts out with any remaining salt from the previous snow season and will begin ordering to keep the supply full. Due to the current storage capacity, DPW needs to constantly monitor the salt supply and order salt in a timely manner to insure timely delivery. In recent years, the salt industry has experienced a shortage in the Midwest Region and substantial price increases have resulted over the last two salt seasons. In addition, the delivery of salt could not be met at times of high use and demand. DPW proposes an additional Salt Storage facility that would store 1600-1800 ton to insure adequate supply and protection from weathering elements. Proper storage and protection of salt meets requirements under the Village's Storm Water Compliance Plan.

8. Various Storm Water Improvements and Repairs \$50,000

This yearly item is to provide funding to complete any necessary improvements and repairs to the Village's Storm Sewer System. Numerous inlets, manholes, and/or catch basins have developed sink holes either from the structure itself or from pipe joint failure. There are a large number of these throughout the Village that still require repairs. Also there are a number of areas in the Village that trap drainage water. Some of these areas can be corrected by either re-grading the area or adding a structure and pipes to allow proper drainage of trapped water. The balance of funds that are not used are to be carried over to cover costs related to larger projects.

9. Update DPW Common Space \$9,000

This item will provide funding for minor updating and repair to the existing Public Works garage common space. This facility is approximately 50 years old and is in need of maintenance. In particular, new lunchroom tables, cabinets, refrigerator, and stove, as well as, restroom fixtures, lockers, and partitions. DPW will seek energy efficient and water saving items. This item may include the purchase of cots for use during overnight emergencies.

MOTOR FUEL TAX FUND PROJECTS

1. Resurface Blackhawk Dr. (Sauk Trail to Monee Rd) – Const. Engr. \$100,000

This item consists of the matching funds for construction engineering services to resurface Blackhawk Dr. This item is 70% funded through IDOT. This work is scheduled to begin next construction season 2013.

2. Resurface. Blackhawk Dr. (Sauk Trail to Monee Rd) – Const. \$1,220,552

This item consists of the matching funds for construction of this project. This project will consist of HMA surface removal and replacement, curb and gutter removal and replacement, sidewalk repairs, and pavement markings. This item is 70% funded through IDOT. This project is scheduled to begin next construction season 2013.

3. Replacement of Thorn Creek Bridge (Phase III – Const. Engr.) \$95,000

This item is to provide matching funds for construction engineering services to replace Thorn Creek Bridge. This project is 80% funded through IDOT overseeing Federal Funds. Anticipated letting is January 2013.

4. Replacement of Thorn Creek Bridge (Phase III - Construction) \$609,715

This item is to provide matching funds for construction to replace Thorn Creek Bridge. This project is 80% funded through IDOT overseeing Federal Funds. Anticipated letting is January 2013.

5. Streetscape Lincoln Hwy (Rt. 30) – Indiana-Eastern Village Limit \$670,000

This Capital Plan item is re-budgeted from the previous Fiscal Year to provide the match funding for the construction of this project. Baxter and Woodman submitted a 2nd funding application to the Illinois Transportation Enhancement Program (ITEP) for the Village and Park Forest recently received notice of award. This award is in an amount not to exceed \$416,000 dollars. DPW will seek to combine the funds from the first award with this 2nd award and complete this project as one complete project. The amount shown is the combined total. This is a reimbursable program requiring an interagency/joint funding agreement to complete this project. The project consists of fence removal, brush and tree removal, and planting of various

trees, evergreens, and perennial plants along the south side of Lincoln Highway in a 12 ft strip of Village owned property from Indiana St. to East Village Limit. At this time, DPW and Recreation and Parks staff worked on the plans and specifications for this project to be submitted to IDOT for approval. This project uses natural landscape as a barrier instead of fencing making this a Green Project.

6. Traffic Sign Replacement Village wide \$80,000

In January 2008, a federal mandate to improve nighttime visibility levels went into effect. The Federal Highway Administration (FHWA) set deadlines to help cities, counties, and states pay for this effort incrementally. By January 2012, the Village must establish and implement an assessment and replacement method. By January 2015, the Village must have replaced all non-compliant regulatory, warning, and ground mounted guide signs and by January 2018, the Village must have replaced all non-compliant street name and over head guide signs. To date Public Works has surveyed and created a database of traffic signs village-wide. Public Works replacement method will be a Blanket Replacement. This means that all signs in a geographical area or category are replaced at once.

7. Contractual Pavement and Street Maintenance \$420,000

This item will provide funding for administering maintenance contracts for the repair of Village streets. The contract items would consist of milling and resurfacing, base repair, edge grind and overlay, pavement patching, replacement of curb, curb and gutter, and/or sidewalk, and pavement striping. The streets to be selected for repair and the type of repairs to be done will be determined from the 10 year Pavement Evaluation Study and Analysis performed by Baxter and Woodman Consulting Engineers.

8. Replacement of Street Lights \$250,000

This item consists of matching funds set aside for a project for the replacement of a portion of the existing Village street lighting system. The current system requires constant maintenance and provides minimal lighting. The goals of this project are to improve various aspects/components of the street lighting system and reduce maintenance costs. In order to achieve these goals, a portion of the entire system will need to be replaced systematically and regularly until the entire system has been replaced. The Village has received, and will continue to seek and apply, for grants related to street lighting replacement and improvements. This Capital Plan item is to be used for the Village's cost participation and/or consultant costs for engineering services.

VEHICLE SERVICE FUND PROJECTS

1. Replace 3/4 Ton Pick Up #607 \$25,000

The vehicle to be replaced is a 2003 Ford SD 3/4 Ton pickup truck used by DPW Crew Chief for various daily operations and work related travel. This vehicle was the current Superintendant's old truck.

2. Replace 3/4 Ton Pick Up #661 \$25,000

The vehicle to be replaced is a 2004 Ford 3/4 Ton F250 pickup truck used by DPW water staff for various daily operations and work related travel. This was the late Superintendent's old truck.

3. Skid Steer and Cold Planer Attachment \$80,000

This item consists of funds to purchase a skid steer and a cold planer attachment. This piece of equipment will be used for water main restoration and pavement maintenance work to be completed by Village Crews. The cold planer attached will be used to grind out long stretches of pavement.

4. Replace Pick Up #653 \$25,000

The vehicle to be replaced is a 2003 Ford F150 pickup truck used by DPW water staff for various daily operations and work related travel. This was the Chief Water Plant Operator's old truck.

5. Replace 2-1/2 Ton Dump Truck with Plow and Spreader #657 \$130,000

The vehicle to be replaced is a 2000 International 2-1/2 Ton truck used by DPW staff for salting and plowing. These purchases include a plow and salt spreader. Beginning with this purchase, DPW is looking towards upgrading this equipment with certain stainless steel components. Stainless steel will not corrode from the salt as early as the current steel used. The stainless steel components will be the dump bed which holds the salt and the spreader which disburses the salt. DPW's goal is to extend the life of this equipment.

6. Replace 1-1/2 Ton Dump with Plow an Spreader #601 \$67,000

The vehicle to be replaced is a 2004 Ford F450 1-1/2 Ton pickup truck used by DPW staff for salting and plowing. These purchases include a plow and salt spreader. Beginning with this purchase, DPW is looking towards upgrading this equipment with certain stainless steel components. Stainless steel will not corrode from the salt as early as the current steel used. The stainless steel components will be the dump bed which holds the salt and the spreader which disburses the salt. DPW's goal is to extend the life of this equipment.

WATER FUND PROJECTS

1. Interim Remediation (Lime Lagoon 2) – NPDES Permit IL G640194 \$70,000

The purpose of this project is to provide contingency funding for remediation of the lime lagoons as required by the IEPA. In particular, the small lagoon in the DPW yard has been decommissioned and now requires quarterly groundwater monitoring for the IEPA. The Village is also required to reduce the amount of lime held in the main lagoons. This funding is also used

to dispose of excess excavated material removed to repair water main breaks. This excess material is currently stored in the DPW yard.

- 2. Design Engineering (Water Main Replacement) \$160,000

This item consists of funds for design engineering and the development of plans and contract documents for a water main replacement project. The locations of the work will be determined by the findings of the Water Main Evaluation and Replacement Study and conditions observed during repair of water main breaks.

- 3. Water Main Replacement \$2,000,000

This item consists of funds to replace deteriorated water mains and applicable appurtenances. The locations of the work will be determined by the findings of the Water Main Evaluation and Replacement Study and conditions observed during repair of water main breaks. The Village has experienced over 150 main breaks a year, in recent years. The goal of this project is to replace those mains and reduce the number of breaks throughout the year.

- 4. Construction Engineering (Water Main Replacement) \$180,000

This item consists of funds for Consultant services for monitoring the installation of water mains and applicable appurtenances.

- 5. Replace Fire Hydrants \$60,000

This item consists of funds to replace any inoperable and/or obsolete model hydrants. Hydrants become inoperable when damaged or due to old age. Obsolete model hydrants become difficult to maintain because parts are no longer available. The goals of this item are to have current standard model hydrants and have hydrants in an operable condition.

- 6. Water Plant SCADA System Improvements \$20,000

This item consists of funds to provide any needed additional or outdated software, hardware, and programming services to improve record keeping and water system monitoring capabilities. This item assists Village staff in process control and providing the mandatory EPA reporting, as well as, keeping the Village's monitoring system current.

- 7. Computer System Upgrades \$6,800

This item consists of funds for the ongoing replacement and upgrade of computers and computer/office related equipment at the Water Plant.

Computers (Cash Registers)	\$3,800
Printer	<u>3,000</u>
	\$6,800

8. Replace Control Valve at Well #5 – Western \$6,000

This item consists of funds to replace a broken control valve at Well #5 which controls the amount/volume of water from the well.

9. Replace Two Raw Water Control Valves to Softener in Water Plant \$10,000

This item consists of funds to replace two raw water line control valves in the Water Plant. The current control valves do not operate properly and tend to leak. Operators cannot isolate the softeners during maintenance when the softeners are taken out of service.

10. Well Maintenance Well #3 – Water Plant \$50,000

This item consists of funds to perform an ongoing program to prevent premature well failure. Each well is on a cycle to be inspected, evaluated and if necessary, repaired or reconditioned.

SEWER FUND PROJECTS

The goals of a majority of the Sewer Fund capital projects are to reduce inflow and infiltration, reduce the Village's contribution of excessive flows to Thorn Creek Basin Sanitary District, and comply with the Village's Inflow and Infiltration Compliance Plan. Thorn Creek Basin Sanitary District enforces an Inflow and Infiltration Ordinance which sets flow limits for communities which deliver sewage to their facility for treatment. At this time, it has been determined that the Village exceeds its allowable flow limit and the Village must come into compliance by implementing projects towards reducing Inflow and Infiltration into the system. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources (smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits set for the Village.

1. USEPA Sanitary Sewer Improvements \$441,818

The Village has been designated through a Congressional appropriation to receive a \$500,000 USEPA grant to correct Inflow & Infiltration issues. The USEPA informed all recipients that 3% will be taken off of each appropriation for administrative costs, thus resulting in a net grant of \$485,000. In order to receive and maximize use of all grant funds appropriated, the Village will need to match 45% of the project amount with the \$485,000 being the remaining 55%. Funds were awarded, grant agreements were signed, and DPW along with the Village's selected consultant, Baxter and Woodman, are currently in the process of completing plans and specifications for bidding to complete the first of two contracts to complete this work.

2. Reconstruct Sanitary Sewers Mains (Lining) \$500,000

This is an ongoing project which consists of the replacement or lining of deteriorated sanitary sewer mains observed by closed circuit television inspections. If replacement is not

necessary or feasible, a liner impregnated with resin is inserted and cured in place using hot water or steam, (lining). This method can serve many purposes such as maintaining the structural integrity, sealing cracks and eliminating infiltration, cover voids of missing pipe and eliminating infiltration, discourage tree root penetration through cracks and voids, and maintain flow. This item is part of the Village's inflow and infiltration compliance plan.

3. Sanitary Manhole Rehabilitation \$100,000

This project consists of the continual inspection and systematic rehabilitation of sanitary sewer manholes to maintain the structural integrity of the structure and eliminate points of inflow and infiltration. During smoke testing projects, smoke emitting from and around these structures indicate that cracks, voids, or other points of inflow and infiltration exist and need to be addressed. Manholes designated for rehabilitation will be prioritized from visual inspections and the results of the smoke testing in the sanitary basins contributing the most excessive flow. Items used for rehab include lining the manhole, sealing cracks and voids, replacement of deteriorated manhole rings, placement of interior or exterior chimney seals, replacing open pick hole sewer lids, and replacing concrete barrel sections. This item is part of the Village's inflow and infiltration compliance plan.

4. Correct Sewer Cross Connections \$25,000

This item consists of the elimination of cross connections between the storm and sanitary sewer systems. In the past, cross connections were allowed as a way to relieve the sewer system from overflow conditions during heavy rain storm events. Now, these connections are not allowed by law for environmental reasons and need to be corrected. Second, storm sewers directly connected to the sanitary sewer contribute direct inflow of excessive water into the sanitary system which is not designed to carry such a capacity of water. This results in backups, overflows, surcharging, and excessive flows which result in Park Forest exceeding its flow limits as established by The Thorn Creek Basin Sanitary District Inflow and Infiltration Ordinance. The goals of this project are to eliminate any cross connections found to eliminate and/or alleviate the potential for sewer backups, overflows, surcharging and excessive flows, to work towards reducing excessive flows to the district treatment plant, and meet the goals of the Village's Inflow and Infiltration Compliance Plan. This item is part of the Village's inflow and infiltration compliance plan.

5. Flow Testing of Sewer Mains \$20,000

This project is the first part in determining inflow and infiltration of ground and storm water into the sanitary sewer system. Flow monitors are used to record normal dry weather flows and flows during storm events. By monitoring flow, the Village can determine which sanitary basins throughout the Village contribute excessive flow into the system. This item is part of the Village's inflow and infiltration compliance plan.

6. Smoke Testing of Sewer Mains \$20,000

This project is the second part in determining inflow and infiltration of ground and storm water into the sanitary sewer system. This project is the follow up to the results found from the

Flow Testing project. The purpose of this item is to locate the sources of inflow and infiltration in the sanitary basins that contributed excessive flow during storm events. Smoke is blown into the sewer system by a blower and will surface through defects and illegal connections in the sanitary system. By pinpointing these defects and illegal connection sources, the location of the excessive water entering into the sanitary sewers is known. This item is part of the Village's inflow and infiltration compliance plan.

- 7. Flood Testing of Sewer Mains \$30,000

This project is the third part in determining inflow and infiltration of ground and storm water into the sanitary sewer system. This project is the follow up to the results found from the Smoke Testing project. The purpose of this item is to quantify the amount of inflow and infiltration of ground and storm water into the sanitary sewer system from the sources found. The heavy contributing sources will be the subject for projects to be designed to eliminate inflow and infiltration. This item is part of the Village's inflow and infiltration compliance plan.

- 8. Clean and Televisive Sanitary Sewer Mains \$40,000

This is an ongoing annual project budgeted for the continued inspection and observation of the structural quality and proper function of the sanitary sewer system. In past projects, DPW has observed deteriorating pipe, heavy debris, roots, and voids in the sewer system. The goal is to perform this work and then create a maintenance priority list. DPW recently purchased a sewer television camera which will be used by village staff to inspect the smaller diameter sewers. This item will be for inspection of bigger diameters and completed by contractor. This item is part of the Village's inflow and infiltration compliance plan.

MUNICIPAL PARKING PROJECTS

- 1. Patching and Restriping 211th St. Station (Lot 1) \$150,000

This project has been rebudgeted and will provide funding to repair defects in the pavement and restripe pavement markings of the 211th Street/Lincoln Highway Metra Station parking lot (Lot 1). Currently, the pavement is deteriorating and the pavement markings are not easily visible. The goal is to complete timely maintenance to the pavement and provide visible pavement markings for commuters to better navigate within the lot.

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()		<u>2016/2017</u> Priority ()		<u>2017/2018</u> Priority ()
<u>General Fund</u>									
Urban Forestry	150,000	(1)	128,000		134,000		139,000		120,000
Green Initiatives - IGIG Grant ⁽¹⁾	6,000	(2)	6,000		-		-		-
Playground Safety Surfacing - Various Parks	5,000	(3)	5,000		5,000		5,000		5,000
ADA Transition Plan Implementation - Various	25,000	(4)	25,000		-		-		-
Computer System Upgrades	30,300	(5)	6,300		3,800		2,500		3,800
Lighting Renovation -- Central Park Tennis ⁽¹⁾	5,500	(6)	-		-		-		-
Replace Rooftop HVAC Units - Freedom Hall	70,290	(7)	15,000		20,000		-		-
Replace Theater House Lights - Freedom Hall	65,000	(8)	-		-		-		-
Install Second Dog Park Shelter / Agility Equipment	6,000	(9)	-		-		-		-
Central Park Wetlands Management Plan	8,000	(10)	7,550		-		-		-
Install New 2 Bay Swings - Two Parks	10,000	(11)	10,000		10,000		10,000		-
Install New Two Bay Tot Swings - Two Parks	10,000	(12)	10,000		10,000		-		-
Crackfill / Seal Park Walkways - various parks	5,000	(13)	5,000		-		-		-
Playground Renovation - Shabbona Park	65,000	(14)	-		-		-		-
Central Park Parking Lot Resurface / Stripe	125,000	(15)	-		-		-		-
Central Park Parking Lot Permeable Alt. (\$650,000) ⁽¹⁾	-		-		-		-		-
Somonauk Pavilion - Structural Renovation ⁽¹⁾	-		100,000		-		-		-
GIS - Support Eqpt (Tablets, etc.)	-		5,000		-		-		-
Interpretive Sign Program - Village wide ⁽¹⁾	-		9,000		-		-		-
Replace Bleachers / Park Tables - Various Parks	-		5,000		5,000		-		5,000
Re-colorcoat Algonquin Multi-Use Court	-		5,000		-		-		-
Replace Light Fixtures Fields A & B Central Park ⁽¹⁾	-		-		30,000		-		-
Resurface Rich East Tennis Courts	-		-		-		-		84,000
Replace Lobby Floor - Freedom Hall	-		12,000		-		-		-
Re-carpet Meeting Rooms - Freedom Hall ⁽¹⁾	-		-		5,000		-		-
Remodel 2nd Floor Washrooms - Freedom Hall	-		-		-		40,000		-

⁽¹⁾ A Sustainable Project

(2) Grant Funded

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()
<u>General Fund (Continued)</u>					
Replace Backstop - Forest Trail	-	5,000	-	-	-
Replace Backstop - Illinois Park	-	5,000	-	-	-
Replace Backstop - Indiana Park	-	-	5,000	-	-
Remove Backstops - 4 Parks (Somonauk, Hope, Cent. 21, Marquette)	-	5,000	-	-	-
Playground Renovation - Murphy	-	20,000	-	-	-
Playground Renovation - Somonauk East	-	-	100,000	-	-
Playground Renovation - Central Park	-	-	-	150,000	-
Playground Renovation - Somonauk West	-	-	-	-	30,000
Playground Renovation - East gate Park	-	-	-	-	70,000
Open Space Trail Deve - Hidden Meadows ⁽¹⁾	-	-	70,000	-	-
Renovate Downtown Space #138 (public washrooms & storage)	-	-	-	-	200,000
Ornarga Park - Green Development Proposal ⁽¹⁾	-	-	-	-	40,000
	586,090	388,850	397,800	346,500	557,800
<u>Vehicle Services Fund</u>					
Misc. Vehicle Repair / Recondition ⁽¹⁾	10,000	8,000	8,000	8,000	8,000
Replace Parks Service Pick-Up #128	25,000	-	-	-	-
Replace Light Duty Pick-Up	-	20,000	-	-	-
Replace Pick-Up & Plow - #147	-	-	-	30,000	-
Replace Toro Mower	-	-	-	-	40,000
Replace Pick-Up & Plow - #129	-	-	-	-	30,000
	35,000	28,000	8,000	38,000	78,000
<u>Aqua Center Fund</u>					
Pool Vacuum	6,000	-	-	-	-
Retaining Wall / Wood Deck Repair / Replace	5,000	-	-	-	-
Replace Five Pool Pumps - 5 year project ⁽¹⁾	5,000	5,000	5,000	5,000	-
ADA Transition Plan Implementation	15,000	15,000	-	-	-
Lounge Chairs / Shade Umbrella	5,000	-	-	5,000	-

⁽¹⁾ A Sustainable Project

⁽²⁾ Grant Funded

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()
<u>Aqua Center Fund (Continued)</u>					
Parking Lot Resurface / Stripe	-	150,000	-	-	-
Parking Lot Resurface / Stripe Permeable(\$1M) ⁽¹⁾	-	-	-	-	-
Pool Bottom Maintenance	-	5,000	-	5,000	-
Pave Driveways to So. Mechanical Building	-	-	5,000	-	-
Install Lockers / Dressing Cubes	-	-	5,000	-	-
Computer System Upgrades	-	-	2,500	-	-
Renovate West Pool	-	-	-	-	675,000
Replace the East Pool	-	-	-	-	622,000
Add New Spray Pool Area	-	-	-	-	675,000
	<u>36,000</u>	<u>175,000</u>	<u>17,500</u>	<u>15,000</u>	<u>1,972,000</u>
<u>Tennis & Health Club Fund</u>					
Replace Exercise Equipment	5,000	(1) 5,000	5,000	5,000	5,000
Recolor Coat 6 Courts	25,000	(2) -	-	-	-
Paint Interior End Walls	5,000	(3) -	-	-	-
Virginia Graham Engineering Inspection	6,000	(4) -	-	-	-
Retrofit Court Lights - Energy Savings ⁽¹⁾	-	65,000	-	-	-
Electrical Panel Box (Engineer & Replace) ⁽¹⁾	-	10,000	-	-	-
Computer System Upgrades	-	1,900	-	-	-
Replace Court Sweeper	-	-	6,000	-	-
ADA Transition Plan Implementation	-	-	20,000	-	-
Carpeting Locker Rooms	-	-	5,000	-	-
Paint Sheet Metal and Gutter repair	-	-	7,000	-	-
Resurface Parking Lot	-	-	-	100,000	-
Replace HVAC Lounge Area	-	-	-	-	15,000
Re-coat Roof	-	-	-	-	45,000
	<u>41,000</u>	<u>81,900</u>	<u>43,000</u>	<u>105,000</u>	<u>65,000</u>
TOTAL	<u>698,090</u>	<u>673,750</u>	<u>466,300</u>	<u>504,500</u>	<u>2,672,800</u>

⁽¹⁾ A Sustainable Project

⁽²⁾ Grant Funded

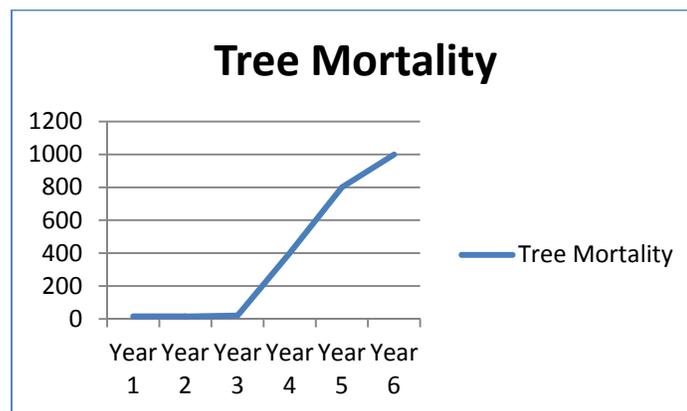
RECREATION & PARKS DEPARTMENT CAPITAL IMPROVEMENT PLAN 2013/2014 PROJECTS

GENERAL FUND PROJECTS

1. Urban Forestry \$150,000

The mature urban forest on parks and parkways throughout the Village is one of the most common and noticeable positives about Park Forest. For over 15 years, the Village has made a concerted effort to proactively manage this valuable resource. Significant progress has been made on implementation of the urban forestry goal of improving the quality of the urban forest, thanks to the Board's commitment to the capital planning process. These efforts have garnered the Village "Tree City USA" status for the past six years. Storm damage of street trees has been minimal for the last few years and the backlog of potentially hazardous trees has been reduced. Dutch Elm Disease removals have slowed significantly in recent years (actually there are very few American Elm trees left in the Village) but identification of the Emerald Ash Borer in Park Forest now presents a major challenge. Beginning in 2008, ash trees exhibiting signs of stress were removed. In 2010, infestations of the Emerald Ash Borer were positively identified in Park Forest and since then approximately 450 ash trees have been removed. Due to advances in chemical treatments, 134 ash trees were treated to slow or prevent infestations in selected ash trees and a "conservation zone" has been established in the Central Park/ Rich East area where concentrated efforts will be made to save the existing ash trees. No routine maintenance tree pruning has been completed for three years due to the extensive removal expenses.

The Villages decision to begin removing stressed ash trees before the EAB infestation reached crisis level has served to mitigate the costs of removal and spread this over the past eight years. The experience of communities that have already dealt with EAB infestation show a three to four year steady to slowly increasing rate of trees dying. This rate of mortality is reasonably easy to manage and trees can be removed as they die. In years four and beyond mortality rates increase exponentially and it becomes impossible to keep up with removals. The included chart represents this mortality curve.



The repercussion of this has been the experience in The City of Rockford. This past year the City of Rockford has two removal contracts and midyear, had to increase each contract; one from \$225,000 to \$450,000 the other from \$20,000 to \$60,000.

It would seem for Park Forest, this could be the last year large numbers of ash trees will need to be removed. The crisis is passing and the borer is moving on to other ash tree populations. However, chemical treatment of ash trees in the conservation zone will need to continue for at least the next six years. After this, annual monitoring will be needed to ascertain the presence of the Emerald Ash Borer.

One could look at the infestations of Emerald Ash Borer as a blessing in disguise. This forces the Village to remove the ash trees that are less than desirable and develop a more diverse urban forest and to evaluate our long-term plan to maintaining diversity. Modern silviculture research shows that diversity in both species and in the ages of individual trees generates the most sustainable urban forest. Going forward we plan to limit the total number of any one tree species to between 5% and 10% of the total population. This limits the potential for catastrophic failure such as we are experiencing now and ultimately, yields a healthier urban forest. The latest research on chemical treatment is also promising. When EAB infestations were first discovered no consistently effective chemical treatments or methods were known. Research universities have now developed procedures and chemicals that can be effective in treating for EAB. As mentioned earlier, the Village has designated the area around Central Park and Rich East as a conservation zone and is maintaining an EAB treatment program in this area. In general, the ash trees here are the best specimens within the Village and show the fewest symptoms of EAB infestation. Other individual trees throughout the Village will be included but the majority of effort will be in this conservation zone.

Replanting of trees began this past year. The Village received a grant in 2011 through the Metropolitan Mayors Caucus of \$10,000 to replace trees removed due to the Emerald Ash Borer infestation. The original plan was to plant 30 trees. By doing some of the work with Parks staff, 54 trees were planted. This year's drought greatly affected this project, as considerable labor was needed to water the newly planted trees. As newly planted trees require diligent maintenance for three to five years this is really the maximum number of trees that should be planted in a given year. Fortunately, only a few trees planted over the last two years have been lost due to the drought. Looking forward to the next several years of replanting, a budget of \$5,000 to \$8,000 per year would allow the Village to replace 30 to 40 trees each year. Staff is actively seeking grants to augment replanting, long term planning and monitoring of the Village's urban forest.

Recent information from the greater Chicago region is of interest. The Morton Arboretum conducted a region wide survey to determine the state of our regional forest. The results of this survey were published as *The Regional Tree Census*. This comprehensive study estimated the structural compensatory value of the Chicago land urban forest at \$51.2 billion. This significant resource deserves our attention and support. A more detailed breakdown of the value of the Chicago regional forest gives annual functional values of \$14 million for carbon sequestration; \$205 million for pollution removal; and \$4 million for reduced energy costs.

This expanded Urban Forestry Budget includes \$8,000 for tree planting and monies to begin a more comprehensive tree inventory and management plan.

2. Green Initiatives – IGIG Grant Match \$6,000

The Village has applied for two separate Illinois Green Infrastructure (IGIG) Grants. One is a rather large project (\$450,000) centered on improving the Central Park Wetlands by funneling more storm water into the wetlands. The other, smaller project (\$63,000) will enhance several parks and open spaces in the south end of the Village, creating rain gardens and vegetated swales to channel and collect storm water. We will not receive grants for both projects. Matching funds for either project will come from various sources including support promised from other agencies and from services in kind. This capital item is for Recreation & Parks cash expenditures needed for the projects. This project will span two fiscal years and next year an additional \$6,000 will be budgeted.

3. Playground Safety Surfacing – Various Parks \$5,000

Because of Consumer Product Safety Regulations and new ADA Standards, the surfacing under playground equipment has taken on a completely new dimension. At one time, a mix of sand and limestone screenings was spread under play equipment. Wood chips from the Village’s own tree trimming operations came next. “Fines” from the chips of soft woods allowed this material to compact and not produce the required resilience for safety. The initial “fluffiness” of the local product does not produce the firmness required for ADA Accessibility. This challenge for public playgrounds requires the purchase of specially ground hardwood chips or the much more expensive concrete or asphalt pad covered with special rubber matting. This item contemplates an annual purchase of the required wood chip material to surface several of the fifteen different playgrounds in the system annually.

4. ADA Transition Plan Implementation – Various Facilities \$25,000

In September of 2010, the Department of Justice published the most recent edition of the “ADA Standards for Accessible Design”. These revised standards apply to State and Local Government Public Accommodations among other establishments. The standards will apply to all new construction begun on or after March 15, 2012. For existing public facilities, it requires a detail evaluation of “current services, facilities, policies and practices” and publication of a Transition Plan. This plan will itemize current deficiencies, describe in some detail the methods to address them and specify a schedule. Not all deficiencies have to be addressed immediately, but the Village must have a plan and have it available for public inspection. We are currently preparing to conduct such a survey utilizing staff and hopefully interested volunteers to assist. The above funds and those spread into future years will be used to accomplish the physical or programmatic changes necessary to be in compliance.

5. Computer System Upgrades \$30,300

In an effort to modernize the registration/application software for events, activities, facilities, memberships, finances, etc. to a more comprehensive and user-friendly technology, ActiveNet has been targeted as a potential vendor to accomplish these tasks.

The current software package from Vermont Systems is built on technology over 10 years old, and is neither flexible nor scalable enough to meet the demands of today's technological needs. A recent update installed in November of 2012 required hours of IT time to correct installation glitches and has actually made the program less user friendly. Staff must now log out when not actively using the program so that others may log in. Just to incorporate the ability to handle online payments, there would be an estimated cost of \$20,000. With such a hefty price tag for processing online payments, and the increasingly outdated software other options have been considered.

The startup costs to switch to ActiveNet are \$19,119 (if an agreement is signed by March 13, 2013), with many enhanced benefits over and above just online payment processing. Installation would not be until the fall of 2013 so there would be no invoicing until that time. For that money we would also get real-time web-based management of facilities, events, registrations, memberships, reservations and ticketing, surveys, a comprehensive marketing package (including social media, email and web postings), financial reports, and call center support for staff as well as citizens just to name a few. ActiveNet software is built on Microsoft .NET, SQL, and JAVA platforms, all of which are today's standards for building fast, reliable, and scalable software packages. None of these features is currently available in our Vermont software.

Registration and facilities management software is vital to staff operations in identifying, implementing, and managing all of the various services and programs offered to Park Forest citizens. A need has been identified from both a service point of view, and from our Sustainability Plan to extend the convenience of online registrations and payments to citizens for these programs. These options are not available through our outdated software package. While evaluating the return on investment between upgrading our current package through Vermont Systems and moving to an entirely new platform through ActiveNet, the cost to benefit ratio heavily favors switching to ActiveNet.

Web Registration Software	\$25,000
Computer Replacements (2)	3,800
Printer	<u>1,500</u>
	\$30,300

6. Lighting Renovations – Central Park Tennis \$5,500

Central Park Tennis Court lighting was last updated in the early 1990's. In 2008, both the pole wiring and the underground wiring were replaced. Currently, many of the fixtures do not work and some of the heads are completely dark. Modern lighting technology provides much more efficient and controlled lighting, with less light spilling beyond the intended use area. This project proposes to install new energy efficient light fixtures to the existing poles.

7. Replace HVAC Unit – Freedom Hall \$70,290

Over the years, excess humidity in the theater has been a continuing problem, which adds to the deterioration of seat and curtain fabrics. Floor model dehumidifiers were used in

the past but have proved to be marginal in controlling humidity in this large space. The 2011/2012 Capital Plan called for \$15,000 to install a small heating unit to help control the humidity in the theater. We contacted Southwest Town Mechanical, the company that installed the existing HVAC equipment to bid on this project. They suggested to us that since the existing HVAC units were approaching 20 years of age and were to be replaced soon that we postpone the project. The existing theater unit could then be replaced with one that included a dehumidifier.

Planned replacement of aging and obsolete HVAC equipment has been the Villages practice for some time and all but eliminated heating and cooling emergencies due to equipment failure. There are seven HVAC units servicing Freedom Hall, each approaching 20 years of age. This project proposes to begin replacing the HVAC units over the next three years; beginning with the theater unit that will include a dehumidifier.

8. Replace Theater House Lights – Freedom Hall \$65,000

Freedom Hall opened in 1976. In 1996, the theater stage lighting was replaced. The general lighting in the building was track lighting with energy wasting tungsten-halogen lights. As tracks and lighting fixtures became obsolete and could no longer be repaired, lighting in the King and Johnson Rooms, the main floor lobby and lounge area were replaced with T-12 fluorescent fixtures in 2004. The original lighting in the theater is badly in need of replacement. Equipment saved from the 2004 lighting renovation has been used to keep these lights operational. In addition to energy savings, replacement is necessary, as the original equipment has been obsolete for some time. We are applying for rebates to offset the cost of this project.

9. Install Second Dog Park Shelter / Agility Equipment \$6,000

The Park Forest Bark District has proved to be one of the most well used Village amenities with 229 participating members. The site is divided into two separate halves to accommodate maintenance needs as well as to keep smaller and larger dogs separate, should the owners feel the need to do so. In 2010 a shade shelter was installed on the west half of the site. This project proposes to install a second shelter on the east half and to install some agility equipment to allow dog owners to work with their dogs in various training and exercise programs.

10. Central Park Wetlands Management Plan \$8,000

The Central Park Wetlands has become one of the best restoration success stories in the Chicago land area. It is an outdoor classroom to thousands of children and adults and brought much attention to the Village of Park Forest as a leader in conservation and sustainability efforts. Since 2000, when the project began, the number of native plant species identified on the site has grown from a few dozen to over 140. The following quote from the “2007 Floristic Inventory” best summarizes this improvement and its significance:

- “Restoration efforts thus far have dramatically improved the quality of Central Park Wetland. Continued control of invasive and exotic species as well as subsequent seeding of native species will undoubtedly improve the ecological integrity of the site even further.” “Overall, Central Park Wetland harbors

significant native vegetation and represents a unique wetland community of high conservation value to the greater Chicago region.” “The Village of Park Forest’s Central Park Wetland is a role model. Given the ever-enlarging urban areas in the in the United States, and the resulting degradation and destruction of natural areas, this restoration effort represents an admirable and successful integration of vital natural habitat into an urban setting.”

After the initial restoration work and introduction of new plants, little has been done for the last few years in the way of invasive weed control. Consequently, about half of the site is slowly being overtaken by hybrid cattail and Phragmites (Tall Reed) resulting in the loss of shallow open water areas that were frequented by several species of migratory birds in the spring. In 2011, we consulted with Land Resource Management Group (LRMG) from Crete as to the best way to address this growing problem. Both species mentioned are quite aggressive and require a rather aggressive approach to bring them under control, and a moderate maintenance program thereafter. LRMG proposed a three-year program of prescribed burns, targeted herbicide application and seeding to address this concern. Both R&P and LRMG staff would do this work. Last year the Village conducted one prescribed burn and two targeted herbicide applications. The plan is to continue the program this year with another controlled burn and, if needed, another targeted application of herbicide.

11. Install Standard Two-Bay Swing – Two Parks \$10,000

Many of the stand-alone swings in Park Forest date back to the early 1960’s and due to their age are being removed. Underground corrosion is unknown and the structural integrity of the frame cannot be determined. This proposal will begin a four-year program to replace these old swing sets, most of which are in parks with little or no other equipment. Each two bay unit has four swing seats and two parks will be done each of the next four years.

12. Install Standard Two-Bay Tot Swing – Two Parks \$10,000

Tot swings have specially designed seats for toddlers and typically, are physically separate from standard swing sets. As discussed above many of the stand-alone tot swings are obsolete and have been, or will be removed. Aside from the specialized seats, the structure and size are the same as standard swings. As there are fewer tot swings, this project will be completed in three years.

13. Crack Fill / Seal Walkways – Various Parks \$5,000

Throughout the park system in Park Forest there is over 4.5 miles (100,000+ sq ft) of asphalt walkways / bikeways at a dozen park sites. Most of these surfaces were installed between the mid-1970s and 2002. This walkway system is one of the most used features in the parks. Many of the older surfaces are in need of crack filling or resurfacing due to heavy use and settlement on marginal soils. Several park sites have already been addressed over the years. A continuation of this item in the capital plan will provide for ongoing maintenance of these surfaces.

14. Playground Renovation – Shabbona Park \$65,000

This playground, installed in 1991 received some of the strongest comments on deficiencies in the 2012 IRMA Playground Inspection Report. Many of the components no longer meet CPSC standards for playground equipment. This project proposes to replace the existing play structure and relocate it to one of the two tennis courts as was done recently at Illinois Park. This new playground would be designed to leave one of the two tennis courts still playable for tennis.

15. Central Park Parking Lot Resurface / Stripe \$125,000

The parking lot at Central Park / Freedom Hall is among the heaviest used in the Village. During the summer months, there is heavy use day and night all week for the various organized activities taking place in the park, pavilion picnic rentals and events at Freedom Hall. During the winter months, it gets heavy use for the events scheduled in Freedom Hall. In 2000, several sections of pavement in the lot were removed and patched with asphalt prior to the entire lot being micro-surfaced and striped. At this point, there are several sections of serious pavement deterioration with potholes, and standing water. Like other parking lots in the Village, this one was constructed on marginal soils. At this point, the entire lot needs ground, resurfaced and restriped. An alternate entry for this item is provided in the plan for replacing the existing surface with a permeable pavement lot should funding become available.

VEHICLE SERVICES FUND PROJECTS - PARKS

1. Vehicle Repair / Reconditioning \$10,000

When pick-ups and other light duty trucks are up for replacement, they typically have less than 50,000 miles. The reason for replacement is typically heavy use in rough conditions (construction, off road in park areas, snow plowing, etc.). With an extensive repair and reconditioning program, some of these vehicles could be extended for another 20,000 to 30,000 miles or almost 3 years. The repair program would usually consist of an engine overhaul, bodywork, seat and upholstery reconditioning, etc. This past year the two 4-wheel drive trucks were refurbished. Expenses for this work totaled less than \$20,000, as opposed to approximately \$50,000 to replace them. Funds will be budgeted periodically for this activity instead of the \$20,000 to \$40,000 replacement budget.

2. Replace Pick-up Truck w/ Liftgate \$25,000

Truck #128 is used primarily to support daily parks maintenance activities. These include litter and garbage handling, service support to picnic permit holders and hand mowing operations. Purchased in 2000 this vehicle has over 49,000 miles. Reoccurring electrical and ignition problems and extensive rust do not make this vehicle a good choice for the reconditioning discussed above. This new truck would be a certified, Low Emission Vehicle with lift gate.

AQUA CENTER FUND PROJECTS

1. Pool Vacuum \$6,000

Standard pool maintenance procedures require that pool bottoms be vacuumed frequently. Depending on use, this can require three to four hours per pool per day. A modern pool vacuum, programmed to run on its own in specific patterns and for specific times, even overnight will free valuable staff time for other maintenance duties.

2. Retaining Wall / Wood Deck Repair / Replace \$5,000

This is the final phase of a project to replace wood planters and retaining walls installed with the pool renovation project of 1989 and 1990. Phase I, completed prior to the 2009 season included nearly 100 LF of walls plus the large stairway structure leading to the top of the water slide. Since then, all of the planters and decking around the Zero Depth, Slide and East pools has been replaced. This final phase will replace the planters dividing the East and West pools and the planters along the far west side of the site.

3. Replace 5 Pool Pumps (5-year project) \$5,000

There are five pool pumps in the mechanical buildings at the facility. There is one for each pool and a fifth for the water slide. These pumps run 24-7 during the 90+ day operating season. All the pumps were new with the 1989 and 1990 renovations. The pumps are regularly reconditioned / rebuilt, but at this point are 20+ years in operation. This is the second year of this replacement program.

4. ADA Transition Plan Implementation \$15,000

In September of 2010, the Department of Justice published the most recent edition of the "ADA Standards for Accessible Design". These revised standards apply to State and Local Government Public Accommodations among other establishments. The standards will apply to all new construction begun on or after March 15, 2012. For existing public facilities, it requires a detail evaluation of "current services, facilities, policies and practices" and publication of a Transition Plan. This plan will itemize current deficiencies, describe in some detail the methods to address them and specify a schedule. Not all deficiencies have to be addressed immediately, but the Village must have a plan and have it available for public inspection. We are currently preparing to conduct such a survey utilizing staff and hopefully interested volunteers to assist. The above funds and those spread into future years will be used to accomplish the physical or programmatic changes necessary to be in compliance.

Immediate concerns for the Aqua Center are accessibility to the two deep pools. New guidelines call for a ramp system allowing a swimmer to access the water on their own without the assistance needed from staff with the sling and hoist system now used.

5. Lounge Chairs and Shade Umbrella \$5,000

One of the premium commodities at the Aqua Center is a lounge chair and some shade. This project will replace old and damaged chairs and shade cabanas and add to the total quantity on hand.

TENNIS & HEALTH CLUB FUND PROJECTS

1. Replace Exercise Equipment \$5,000

The small exercise area includes a variety of equipment including treadmills, bikes, stair machines, weights, etc. Funds are budgeted annually to replace one piece of equipment.

2. Recolor Coat Six Courts \$25,000

The courts were last color coated in 2003. This project is a routine maintenance measure performed periodically on all tennis courts.

3. Paint Interior End Walls \$5,000

The four court end walls, last painted 15 – 20 years ago are in need of a fresh coat. Again, this is routine maintenance to improve the interior look of the Tennis and Health Club.

4. Virginia Graham Engineering Inspection \$6,000

Virginia Graham legislation applies to pools and whirlpools alike and specifies the types of drain covers required to eliminate the potential for entrapment of a person due to drain pump suction. There has been much confusion over this issue as drain cover specifications were unclear at first and changed several times. Staff has installed the necessary drain covers at both the Aqua Center pools and the Tennis and Health Club whirlpools but final compliance requires certification by a licensed pool engineer. Certification has been secured for the Aqua Center and this item will secure the necessary inspection and certification for the Tennis and Health Club.

Program & Facility Life Cycles

From Golf to tennis and soccer to youth football and basketball, we have seen in recent years that both facilities and programs have life cycles. Some like golf and aquatics may be national trends, while others like individual playgrounds and tennis courts may be very community or neighborhood specific. As relates to the CIP, this is always the opportunity to raise the issue of removing without replacement facilities at various parks that are currently under-utilized. At budget time similar decisions have to be made about program activities. The CIP can be a time for these decisions to be made and acknowledged publicly as changes to the system. The attached list includes previously planned projects or existing facilities that are considered for removal due to the unlikely nature of funding. Most would not be removed immediately, but the plan would be for that to happen at such a time as they become unsafe or un-usable.

Algonquin School

- The Ballfield at this school was installed by the Village in the early years and even used for adult softball. Most recently it was kept up for the Police PAAC Program. With the transfer of those programs to the center of town and the decline of youth demands, this facility can be discontinued or transferred to SD #163.

Cedar Park

- The Playground Area is very old, has inadequate safety surfacing and should be replaced. Given the number of facilities in the system, its usage, and financial constraints, it might simply be removed.

Central Park

- Installation of asphalt pads under the Bleacher Area on each field has been on the CIP for some years and not funded. Due to the need to fund more urgent projects, this item should be eliminated from the CIP.
- A plan to add three additional tennis courts north of the existing courts has been on the park plan and CIP for some time. It is clear that funding of this will not be forthcoming in the near future so it should be removed from the plan.
- The Concession Stand in the middle of Fields A, B & C has no water or sewer service. The installation of a water line to the building for concessions and field irrigation has been on the CIP for many years but not funded. It is clear this will not happen in the foreseeable future so it is removed from the plan.

Hope Lutheran (Celebration Ministry)

- In the 1970's and 80's when Girls Softball was at its peak the Village constructed a softball fields in conjunction with Hope Lutheran Church and school. This field has not been used for some years, nor has it been taken care of by the Village. It will be removed from the system.

Mohawk School

- The Ballfield at this SD #163 site like many was originally installed by the Village in the 1960's. For years it was used by youth organizations, but now gets little use. Like others Village care might be discontinued and turned over to the District or removed.

- An asphalt multi-use court was also installed at this school site at the time. It gets little use from the community and school use is not certain. While more expensive to remove and restore, transfer to the School District would be desirable.

Murphy Park

- The Playground Area is old, has inadequate safety surfacing and should be replaced. Given the number of facilities in the system, its usage, and financial constraints, it is a candidate for removal. This and Cedar are the only playgrounds on the east side of Western Ave so removal should probably be limited to one of the two.

Onarga Park

- In 2010 a long-time resident of the neighborhood submitted a long and detailed proposal for this park upset that the play equipment had been removed some time earlier. The proposal was a mini-Central Park Wetlands on S. Orchard. She was encouraged to come to the Board and follow her project and it was included on the CIP the last 2 years. She did not follow up and funding for this good idea is very questionable. I should be removed from the plan.

21st Century School / SD #163 Offices

- The Ballfield in the back was installed by the Village and is in good shape and was used by PF Girls Softball. The backstop is old and could use painting or replacement. As the site further deteriorates and is underused, it should be turned over to the District or removed.
- The Multi-Use Court in the rear of the school was also installed by the Village and is equipped for basketball. It is somewhat landlocked and gets little use. Removal or assignment to District #163 should be considered.

Somonauk Park

- The West Playground needs mulch as well and has one of the vintage swing set frames. Future consideration should be given to removal and not replace.

Shabbona Park

- The Playground Area is one of the oldest in the system and has been on the plan for replacement for some time without funding. A serious alternative to replacement could be removal of the playground and elimination from the system. The playground area gets minimal use at this time.
- The Tennis Courts are little used and need considerable maintenance. The original plan for replacement of the playground was to relocate it on the tennis court site as was done at Illinois Park and combine a play area with a trike track, possibly basketball and a rest area. Due to the inability to fund higher priority projects in the park system, the courts might be considered for removal, though also will be expensive.

Winnebago Park

- Replacement of this Playground Area is overdue. Due to the landlocked nature of the site, vandalism and low usage it might be simply removed from the site.

(Park System Evaluation 2008/2011 Update)

The Park & Recreation Plan was originally developed in January of 1999 and was updated in 2000, 2002, 2008, 2010 and 2011. The **Park Forest Recreation & Parks Staff** continues to evaluate all of the parks on a regular basis for the purpose of updating the condition of various facilities, grounds and equipment. This information is used to update the Recreation & Parks Department's Capital Improvements Plan.

Cedar Park

- The Playground Area is very old, has inadequate safety surfacing and should be replaced. Serious thought could be given to simply removal.
- The Tennis Courts need to be re-colorcoated and are underutilized. Due to their high profile location, this should be done as no immediate alternate use of the facility has been identified.
- Discussions should be initiated with Cedarwood Cooperatives as to the future development of Cedar Park and their financial participation in same. Perhaps Cedarwood would be willing to take over the park as Area J did with the former Krotiak Park.

Central Park

- Park Walkways consistently need work, some sections could use weed control and crack filling almost annually with periodic resurfacing of other sections.
- Backstops could use painting again.
- Installation of asphalt pads under the Bleacher Area on each field has been on the CIP for some years and not funded. Due to the inability to fund more urgent projects, this item can be eliminated.
- The parking lot has seen serious deterioration since the 2008 evaluation. Potholes and standing water abound, this needs serious attention soon.
- The Tennis Courts need to be re-colorcoated. For tennis players, these have become the primary courts in the Village and they are badly overdue for re-colorcoating. Since this once again could not be funded in the CIP, material was purchased through the maintenance budget and completion is awaiting time from the Park Maintenance staff.
- A plan to add three additional tennis courts north of the existing courts has been discussed. It is clear that funding of this will not be forthcoming in the near future so it should be removed from the plan.
- Soccer has declined in recent years and the, "Withers Soccer Field" is no longer used. In 2010 the field was converted to serve the highly successful Hurricanes Tackle Football Program. A good story of sustainable re-use.
- New Mulch under this large heavily used playground is needed almost annually.
- Redevelopment of the old Amphitheater area behind Freedom Hall with a series of terraces and ramp to the second floor has been on the plan for sometime but not funded. (see general comments at the end related to ADA)

Eastgate Park / Algonquin School

- Recent mapping of the neighborhood by the Public Works Dept has revealed that much of Eastgate Park is not on Village property, but on the adjacent coop property.
- The Playground Area needs to have a new layer of mulch. No change.

- The Basketball Court needs to be re-colorcoated and striped. The electrical panel for the lights has been removed due to ongoing vandalism. Benches are also in bad shape and should be removed. No change.
- The narrow area behind homes on Algonquin and Allegheny Streets is an area of constant complaints from residents due to fly dumping making it impossible to mow. The dumping can be traced to residents in the area. A constant problem subsided somewhat recently, Economic Development continues to work on this neighborhood. Land behind these homes could be converted / re-planned for residential development.

Forest Trail Site

- The Ballfield at this site is in good shape and used regularly by PF Baseball. The Backstop could use paint.
- The Multi-Use (Basketball) Court should be color coated. This is now the most heavily used basketball facility in the Village and plans are underway to possibly begin an organized outdoor youth basketball program in the summer of 2012.
- The Skateboard Park needs to be resurfaced and several pieces of equipment replaced. This would require moving all skatepark equipment off of the surface until completed. Surfaces on many of the ramps should be replaced. This is a very good project designed by the users in 2002 and continues to get heavy use.

Hidden Meadows / Tamarack Area Parks

- A suggestion has been put forth to develop portions of the former “North Course” as a preserve with walking trails. A plan for a connecting trail system from TC Nature Center to the former Clubhouse has been proposed. Portions of the Hidden Meadows property might also be set aside as “micro farms” to grow food consistent with the Sustainability Plan.

Illinois Park

- The Ballfield is in good condition and used regularly by PF Baseball.
- The Tennis Courts are in poor shape and little used. In the summer of 2010 a new playground was installed on the west half of the courts. The center section will be striped for court games and one tennis court will be striped and maintained on the east side. The fence has been modified accordingly and will be painted. A good reuse / recycle project. Funding assistance also came from Sprite (through Habitat for Humanity) and SD #162.

Indiana Park

- The Ballfield at this site is good and used regularly by PF Baseball. The Backstop could use painting.
- The old tennis court lights and parameter fencing could be removed from the site which has been converted to a Skateboard Park. The skate park is not as much used as we would like, but still better than use for tennis.
- The Playground Area installed several years ago in partnership with SD #162 needs a new layer of mulch.

Logan Park / Old Plank Road Trail

- This is a recent new development and all facilities are still in good condition. The playground surfacing needs to be refurbished annually.
- The ballfield at this site is new with the park and historically used by Park Forest Girls Softball. With the discontinuation of their program in 2012 this good field may be available to other users.

- Trimming back of vegetation from the trail and crackfilling of the trail surface are ongoing projects funded by the OPRT Management Commission.
- Park and Trail users are anxiously awaiting Bike Lanes on Orchard Dr to be completed with the Orchard Dr reconstruction in 2012.
- Some exciting connective uses to the trail are forthcoming at the Park Forest Rail Fan Park at Homan Ave.

Marquette Park

- The Ballfield is in very good shape and was used regularly by PF Girls Softball. The backstop is old and needs re-painting or replacement.
- The site is largely landlocked and has limited development potential for active recreation.

Murphy Park

- The Playground Area is too new to be removed and gets too little use to warrant a large expense in the future to replace. Based upon usage this playground may be a candidate for removal but it is one of only two public facilities east of Western and south of 26th St.
- The Patio / Drinking Fountain Area needs to be rehabbed.
- Walkways need to be crackfilled and sealcoated or resurfaced in several locations to preserve their life.

Onarga Park

- The Ballfield is in good shape and was used regularly by PF Girls Softball. The backstop is old and could use painting or replacement.
- All of the play equipment in NE corner of the “east parcel” has been removed.
- The Electrical Service that serves the old ice skating lights should be removed.
- Large dense vegetation on the west side of the “west parcel” has been the subject of complaints by residents on Nassua St. While this had been cut to the ground and alleviated complaints two years ago, it will be required again soon.

Sauk Trail School

- The Ballfield in the back was installed by the Village and is in good shape and was used by PF Girls Softball. Same as other notes, “available for other users.” The backstop is old and could use painting or replacement.
- The Multi-Use Court in the rear of the school was also installed by the Village and is equipped for basketball. It could use re-colorcoating and general refurbishing. Or removal / assignment to District #163 no recent action.

Somonauk Park

- The East Playground needs the new mulch added under equipment in a bad way. The area still incorporates two swing sets over 40 years old. While the “A-frame” structure is sound, the pipe legs could eventually rust off under the surface. Should be listed for future replacement.
- The West Playground needs mulch as well and has one of the vintage swing set frames. Future consideration should be given to removal and not replace.
- There are several Park Benches in the park that could be replaced. While most Memorial Bench requests tend toward Central, Somonauk could be encouraged as a future site.
- The wood beams on the large “A-frame” Picnic Pavilion (constructed in 1976) are showing dry rot at the base where they connect with the metal “shoe.” This item has been on the capital plan for some time and needs to be watched. 4 X 6 headers on the roof are also showing serious dry rot. The entire structure needs re-roofing. The concrete slab on the

East side of the structure has cracked and shows several inches of displacement. A major re-engineering and reconstruction is proposed as an alternative to demo and replacement.

- The Ballfield was once the most used and best drained regulation 90 foot field in the Village. Due to lack of use by PF Baseball and Rich East and the need for soccer fields over the last 5 years, this field has been unused. The infield is grown over with weeds and the backstop needs paint. While soccer has been discontinued, there has been discussion of new summer programming in this neighborhood. With this beautiful large park, these facilities should be restored and retained in some fashion. An important question for consideration.
- Permanent Volleyball Standards need to be removed and reinstalled on the site for weekend picnic groups.
- Park walkways are cracked with invasive weed growth in many sections of the park. The condition is probably beyond crackfilling at this time and badly requires resurfacing.
- The Parking Lot, especially the entry driveways have bad pot holes that need to be repaired and the lot restriped. The lot is maintained jointly by the Village and Grace UP Church. Thanks to Economic Development, the lot was repaired several years ago as part of the permit approval for a day care center at Grace Church.

Shabbona Park

- The Playground Area is one of the oldest in the system and has been on the plan for replacement for some time without funding. A serious alternative to replacement could be removal of the playground and elimination from the system. The playground area gets minimal use at this time.
- The Tennis Courts are little used and need considerable maintenance. The original plan for replacement of the playground was to relocate it on the tennis court site and combine a play area with a trike track, possibly basketball and a rest area (as was done at Illinois Park). No change in the above 2 comments.
- The Asphalt Walkways are among the first installed in the park system in the late 1970's. For their age, they are in surprisingly good condition. In order to preserve their condition and extend the life, they should be crackfilled and possibly seal coated.
- Issues of tall dense vegetation located along the rear yards of some park residents have been the subject of complaints. Though this vegetation was not planted by the Village, it has since been removed by the parks department and the problem seems to have subsided.
- Due to its landlocked nature, Shabbona Park has somewhat limited development potential for active recreation.
- A ComEd transformer was constructed on the Shabbona entrance to the park under an agreement with the company to improve service in the neighborhood. The unit was not installed at the agreed upon location but ComEd did give the Village funds for a screening and landscape plan around the structure.

Veterans Park

- Several Wood Park Benches are in need of removal and or replacement.
- Some Asphalt Walkways need to be resurfaced.
- The formal Veteran's Memorial function of this park has been largely relocated to the Downtown Village Green.

Winnebago Park

- Replacement of this Playground Area is overdue. Due to heavy vandalism and low usage it may be simply removed from the site.

- There are two low wet areas on the south side of the site that are frequently the subject of resident calls about mowing. A Rain Garden has been installed in the southeast corner of the park.
- Walkways have been resurfaced and crackfilled over the years and are in pretty good shape at this time. A few sections could be crackfilled again to extend the life.
- After serious resident concerns during the planning stages, the Dog Park has operated for two years without a serious complaint. Current membership is at 135 users.
- The Drainage Ditch that flows through the site needs clean up of debris and improved drainage flow. This is a Public Works project.

Related Policy Issues for General Discussion

- Resident requests for Parkway Tree Trimming or Removal due to interference with individuals Satellite Dishes.
- Clearing of vegetation, maintenance of general areas and possible removal of sidewalks at street “cut-throughs” throughout the Village. While these areas have been simply “out of mind” except for adjacent resident complaints for many years, their value has recently re-surfaced as part of the Sustainability Plan.
- Ongoing transfer of maintenance responsibilities from “resident sharing” to the Village at approximately 36 grass cull de sacs throughout town.
- Open Areas Mowing and vegetation maintenance from seasonal cutting to individual demands from adjacent residents. Locations include Wildwood School site, Keokuk Park, behind Algonquin – Allegheny Streets, etc.
- Tall shrub maintenance west side of Western Ave Illinois St. to OPRT.
- Playground surfacing: Since the 2008 report this has become universal throughout 10 playgrounds in town. New ADA standards for accessibility have brought more attention to the matter. Cost for 12” deep hardwood chips (not the cheap material from tree trimming operations) is approximately \$10 / cu yd). A typical playground like Indiana Park would require 200 cu yds). This is a major new operational expense for the park system.
- Park Walkways: These walkways have been a major positive feature of the park system installed beginning in the 1970’s. What was just a nice amenity at that time, has now become an ADA requirement termed “accessible routes.” Several sections in parks have been resurfaced over the years and crackfilling, specifically in Central and Winnebago Parks have held old installations for several additional years of service. Both crackfilling and resurfacing need to become annual items in the CIP with nearly 5 miles of surfaces in all the parks.
- In September of 2010, the Department of Justice published the most recent edition of the “ADA Standards for Accessible Design.” These revised standards apply to State and Local Government Public Accommodations among other establishments. The standards will apply to all new construction begun on or after March 15, 2012. For existing public facilities, it requires a detail evaluation of “current services, facilities, policies and practices” and publication of a Transition Plan. This plan will itemize current deficiencies, describe in some detail the methods to address them and specify a schedule. Not all deficiencies have to be addressed immediately, but the Village must have a plan and have it available for public inspection. We are currently preparing to conduct such a survey utilizing staff and hopefully interested volunteers to assist and plans should be made to address the most serious issues over time.

BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()	<u>2014/2015</u> A Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()
<u>General Fund - Village</u>					
Upgrade Lighting - Various Sites ⁽¹⁾	8,000	5,000	5,000	-	-
Replace HVAC - Public Safety LaRabida	6,500	-	-	-	-
Roof Access Modification - Village Hall	16,000	-	-	-	-
Replace HVAC - Village Hall Print Room	10,000	-	-	-	-
Replace Carpet - Village Hall	5,000	5,000	-	-	-
Emergency Purchases / Repairs / Replacements	30,000	30,000	30,000	30,000	30,000
Exterior Building Renovation - V. Hall S / Side	-	15,000	-	-	-
Replace Hanging Units - Police Gym	-	7,000	-	-	-
New Sign / Landscaping - Municipal Garage	-	5,000	-	-	-
Pour Concrete Slab - Parks Storage Shed	-	14,000	-	-	-
Roof Reconditioning - Public Safety Staff Locker Room ⁽¹⁾	-	12,500	-	-	-
Roof Reconditioning - Village Hall ⁽¹⁾	-	-	20,000	-	-
Roof Reconditioning - Public Safety North Wing ⁽¹⁾	-	-	-	20,000	-
Roof Reconditioning - Municipal Garage ⁽¹⁾	-	-	-	-	25,000
Parking Lot Resurface/ Stripe - Village Hall	-	-	130,000	-	-
Replace HVAC - Public Safety Bldg Dispatch Area	-	-	-	10,000	-
Elevator Repairs - Village Hall	-	-	-	50,000	-
Install Emergency Generator - Village Hall	-	-	-	-	150,000
	75,500	93,500	185,000	110,000	205,000
<u>General Fund - Library</u>					
Rain Garden and Drainage Improvements - East Lawn ⁽¹⁾	5,000	-	-	-	-
Landscape Parking Lot North Parking Island	5,000	-	-	-	-
Roof Reconditioning ⁽¹⁾	-	-	35,000	-	-
Parking Lot Renovation	-	-	-	200,000	-
	10,000	-	35,000	200,000	-

⁽¹⁾ A Sustainable Project

BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()	<u>2014/2015</u> A Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()
<u>General Fund - Coop Projects w/ SD #163</u>					
Misc. Recreation Center Replacements	5,000	5,000 (1)	5,000	5,000	5,000
Roof Reconditioning - Rec. Center ⁽¹⁾	12,000	-	-	-	-
Clean and Paint Ceiling - Rec Center	6,000	-	-	-	-
ADA Ramp System - Rec. Center LL NE door	25,000	-	-	-	-
Green Energy Initiatives - Rec Center ⁽¹⁾	-	-	-	-	50,000
New ADA Compliant Lobby - Rec Center South Door	-	-	350,000	-	-
Rain Garden - Rec Center as a functional/educational project ⁽¹⁾	-	-	-	5,000	-
Stabilize Permeable Pave Service Drive / Walkway E / Side ⁽¹⁾	-	-	-	20,000	-
	<u>48,000</u>	<u>5,000</u>	<u>355,000</u>	<u>30,000</u>	<u>55,000</u>
TOTAL	<u><u>133,500</u></u>	<u><u>98,500</u></u>	<u><u>575,000</u></u>	<u><u>340,000</u></u>	<u><u>260,000</u></u>

⁽¹⁾ A Sustainable Project

**BUILDINGS & GROUNDS
CAPITAL IMPROVEMENT PLAN
2013/2014 PROJECTS**

GENERAL FUND PROJECTS - VILLAGE

1. Upgrade Interior Lighting – various facilities \$8,000

This is an ongoing project begun in 2012 with replacement of the fluorescent fixtures in Freedom Hall and some of the Village Hall Fixtures. Production of the T12 fluorescent lamp and associated ballasts was phased out in 2012 and these lamps will soon no longer be available. This situation is addressed by either replacement of the ballast and modifying the fixture to accept the new T8 lamp or replacement of the entire fixture. The fixtures at Village Hall, Public Safety, parks and public works maintenance facilities and the Fire Department are all of the T12 variety. Replacement of these fixtures with the new energy efficient T-8 fixtures over the next few years is proposed. Currently, Common Wealth Edison is rebating 60% to 80 % of the cost for these retrofits.

2. Replace HVAC –Public Safety, LaRabida \$6,500

This unit has been in service for almost 20 years and is beginning to have maintenance problems. As has been our practice for some time, we propose to replace this unit before a complete failure occurs.

3. Roof Access Modification – Village Hall \$16,000

The roof access hatch at the Village Hall egresses the roof adjacent to the west parapet wall close to the former Fields building. Previously, with tools or any access for major maintenance activities staff used the elevator to the rooftop penthouse at Fields. With the demolition of that building, the elevator is gone and the Village Hall access comes onto the roof only 18” from the edge of the building. Last year, Staff proposed to replace the vertical wall-mounted ladder with an angled ladder to a catwalk. This plan proved to need more space than is available in the stairway where the existing access is located and did not adequately address the inherent safety issues. Staff now proposes to cut a larger access into the roof in an unused storage room in the south/west corner and to use a hydraulic lift to access the roof through the new hatch. This project includes a new enclosure around the access to comply with OSHA regulations.

4. Replace HVAC – Village Hall Print Room \$10,000

The removal of the Marshall Field’s building left the entire west side of Village Hall exposed. Consequently, the print room located in the upper north/ west corner experiences a tremendous “heat gain” throughout the day. Currently, conditioned air is supplied from the unit that also supplies air to DPW and other offices along the north side of Village Hall. This

space was already marginal as to meeting its cooling needs and is now uncomfortable warm. Staff proposes to install a new HVAC unit to meet the increased cooling demand from the Print Room.

5. Replace Carpet – Village Hall \$5,000

This project began last year as a phased project to replace all of the carpet in Village Hall. This is year two of that project.

6. Emergency Purchases / Repairs / Replacements \$30,000

Experience during the last few years has indicated that with the age of the Village’s infrastructure associated with public buildings that failures can emerge at any time. Over the years HVAC Systems, roofs and other structural elements have had to be replaced / repaired on an “emergency basis.” Planning for these situations in advance will lessen the burden on the budget.

GENERAL FUND PROJECTS - LIBRARY

1. Rain Garden and Drainage Improvements – East Lawn \$5,000

The renovation of Orchard Drive has altered the drainage patterns on the east side of the library. Already problematic, the situation is now compounded by a higher curb than previously. The solution was to install a field drain in the turf and extend this to the existing storm drain at Lakewood Dr. This project will add a rain garden in the area around the field drain allowing the drain to serve as an overflow and mitigate the amount of runoff into the storm system. The Library is adding \$3,000 to this project. This project will be similar to the rain garden installed at the Tennis and Health Club, which also has a field drain as an overflow.

2. Landscape Parking Lot Islands \$5,000

This project will complete the landscape renovation of the Library. The parking island to the north of the library is the last section to be completed. As the rest of the renovated landscape, this will also be of native plant material further reducing the amount of traditional lawn maintenance required at the library.

GENERAL FUND PROJECTS – Joint Projects with School District #163

In the fall of 2007, the Village met with administrators of District #163 to explore issues of mutual concern. After that meeting, three committees were set up to follow up on ideas discussed. Recreation & Parks staff as well as others represented one committee “Building & Grounds” from the Village. The primary focus of this committee was to communicate about and explore improvements and major maintenance activities that the two

agencies may wish to jointly fund and implement. At the first meeting, the joint committee prepared a capital improvements plan that involved activities at the Forest Trail School and Recreation Center site. Since that time, relations with the District especially relative to the Recreation Center deteriorated and Village Staff developed a list to serve Village programs. This past December, Staff again met with representatives of School District #163. Results of this meeting were encouraging, and we are again proposing projects done in conjunction with District #163. Aside from item #1, the following list is the items we are proposing to complete jointly with SD #163. All dollar amounts reflect only the Village's portion of the cost.

1. Miscellaneous Recreation Center Replacements \$5,000

Annually miscellaneous equipment must be replaced such as pool tables, air hockey and various arcade games used for Canteen, Family Night and other programs. This is an ongoing item to keep up with these replacement needs.

2. Roof Reconditioning – Recreation Center \$12,000

In 2008 through the CIP process, we completed a re-roofing cycle of most municipal buildings. The roofs have a 10 – 15 year manufacturer warranty on the single ply membranes. It is possible to recondition these roofs by applying another white coating. This reconditioning will extend the warranty another 12 years and can be reapplied if the base membrane is not deteriorated. This process is certainly in following with the Village's sustainability efforts. This will be the second roof to be reconditioned.

3. Clean and Paint Ceiling - Recreation Center \$6,000

School District #163 has proposed to clean and paint the Recreation Center ceiling. This has never been done and years of dust have accumulated around the vents and paint is peeling. The School District has solicited proposals for this work and the \$6,000 would be the Village's portion.

4. ADA Ramp System – Recreation Center Lower Level North / East Doors \$25,000

There is no accessible access to the lower level of the Recreation Center. This project will replace the existing exterior stairs to the lower level making the lower level compliant with ADA accessibility guidelines.

(Park System Evaluation 2008/2012 Update - Facilities)

The Park & Recreation Plan was originally developed in January of 1999 and was updated in 2000, 2002, 2008, 2010 and 2011. The **Park Forest Recreation & Parks Staff** continues to evaluate all of the parks on a regular basis for the purpose of updating the condition of various facilities, grounds and equipment. This information is used to update the Recreation & Parks Department's Capital Improvements Plan.

Building & Grounds

- Municipal offices were moved from the “old Village Hall” to the present building in 1994. Interior painting was done at that time as part of the remodeling. Almost all of the public spaces in the building were repainted in 2010.
- Carpeting in the building also dates from the original move and a routine replacement program needs to begin.
- With the demolition of the former Fields building there is some concern how the large blank west facing wall will change the HVAC needs on that side of the building. A new HVAC unit is needed to cool print room in the upper North West corner of the building.
- Also, with demolition of Fields access to the roof of VH is somewhat more difficult and more hazardous with the hatch coming through the roof only 18” from the exterior wall. A modification of the interior ladder to the roof is suggested.
- Park Forest Fire Station: The New Fire Station is now 5 years old. While the building has and continues to be plagued somewhat by roof and HVAC issues there have been no CIP items for the building during that time. It is very likely that the time will soon come to begin monitoring the structural and mechanical systems for inclusion of items in the CIP.

Aqua Center

- Timbers and wood decking were mostly installed in 1990 following the renovation of pools. Approximately 30% of the wood timber retaining wall and planter box was replaced in 2009 and at the close of the 2010 season. At least two accidents during the summer of 2010 could be attributed to rotted and deteriorated wood timbers. The flat wood decking is in similar need of attention. This project should continue until all of the deteriorated wood is replaced.
- Pool Pumps – Major mechanical equipment was replaced at the pool in 1989 and 1990. Two new mechanical buildings were constructed at that time and new pumps and filtration equipment installed for all pools (new and the old). The system consists of five major pumps. All of these pumps are now 20 years old and a replacement program should be undertaken. The priority order should be West Pool, East Pool, Zero Pool #1, Zero Pool #2 and Water Slide.
- The “new” Zero Depth Pool was 20 years old with the opening of the 2011 season. A re-painting failure was experienced during the 2010 season. Tiles have badly chipped off the edges of the basin. The pool was successfully repainted prior to

2011, but longer term something more substantial needs to be done with the pool basin and especially the tile.

- The 110 foot long water slide is also 20 years old. Even sliding on the water blanket, the fiberglass finish on the slide experiences wear from the heavy use. The slide will need to be refinished soon, by laying down a new fiberglass surface and glaze and hand sanding the entire slide bed for safety.
- Lockers and Private Dressing Stalls (lack of) in locker rooms were a concern of some customers during the 2010 season. It was believed that the new “family change” facilities would suffice for private changing, but this did not dissuade some customer complaints. Since there were few if any comments in 2011 we continue to monitor customer concern and no immediate expense is planned.

Tennis & Health Club

- Exercise equipment needs to be updated on a regular basis. There are 12 individual pieces of exercise equipment, plus the four stations Universal Equipment. One or two items usually need to be replaced annually.
- We still have a proposal to retrofit the court lighting system which would have the effect of considerable energy savings at the Club.
- The electrical panel box serving the entire building also dates from 1974. Equipment is old and rusted and since that time the distribution of needs in the building has changed. The panel box should be re-engineered and replaced.

Freedom Hall

- *Handicap access to the 2nd floor continues to be a challenge for staff and patrons. The present arrangement for patrons to use the ramp adjacent to the building makes access to the 2nd story prohibitive during the winter when there is snow or ice on the sidewalk and the deterioration of the ramp surface makes it difficult year around. It remains a significant problem with no easy solution.

System Wide

- In 2012, production of the common T12 fluorescent lamp and associated ballasts will be phased out. While inventories are still available from manufacturer's they will not be available much longer. The situation can be addressed by either replacement of ballasts and modifying the fixture to accept the new T8 lamp or replacement of the entire fixture. The fixtures at Village Hall, Public Safety, parks and public works maintenance facilities and the Fire Department are of the T12 variety. Replacement of these fixtures with the new energy efficient T-8 fixtures over the next few years is proposed. Staff is working with vendors to take advantage of some substantial rebates for this work.
- In September of 2010, the Department of Justice published the most recent edition of the “ADA Standards for Accessible Design.” These revised standards apply to State and Local Government Public Accommodations among other establishments. The standards will apply to all new construction begun on or after March 15, 2012. For existing public facilities, it requires a detail evaluation of “current services, facilities, policies and practices” and publication of a Transition Plan. This plan will itemize current deficiencies, describe in some detail the

methods to address them and specify a schedule. Not all deficiencies have to be addressed immediately, but the Village must have a plan and have it available for public inspection. We are currently preparing to conduct such a survey utilizing staff and hopefully interested volunteers. Plans should then be developed to address the most serious issues over time. It is anticipated that the most problematic facilities will be the Tennis & Health Club, the Recreation Center and Freedom Hall although all other structures will likely have deficiencies.

- Beginning in 1996 the Village began replacing flat roofs with single-ply membrane systems. Two years ago a system to apply a roof coating to prolong the life of these roof membranes became available. The application will extend the roof warranty for another 12 years. This maintenance can be done at any time during the life of a roof as long as there have been no major leaks and the underlying insulation is not wet. With the initial roofs now past their original warranty period this maintenance should begin soon before systemic failures of the existing membranes are experienced.

POLICE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>General Fund</u>									
Copy Machine Replacement	-		-		10,000		-		10,000
Computer System Upgrades	28,800	(1)	7,600		10,700		10,100		8,200
	<u>28,800</u>		<u>7,600</u>		<u>20,700</u>		<u>10,100</u>		<u>18,200</u>
<u>Vehicle Services Fund</u>									
Replace Three Police Cars	96,000	(1)	96,000	(1)	96,000	(1)	90,000	(1)	90,000
Replace Community Service Truck/Van	30,000	(2)	-		-		-		-
	<u>126,000</u>		<u>96,000</u>		<u>96,000</u>		<u>90,000</u>		<u>90,000</u>
TOTAL	<u>154,800</u>		<u>103,600</u>		<u>116,700</u>		<u>100,100</u>		<u>108,200</u>

**POLICE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2013/2014 PROJECTS**

GENERAL FUND PROJECTS

1. Computer System Upgrades \$28,800

This is part of the ongoing replacement and upgrade of the computer system at various facilities. Computer upgrades include computer replacements and enhancements as follows:

Laptops (2)	\$ 5,000
Computer Replacements (2)	3,800
Phone Recording System	<u>20,000</u>
	\$28,800

VEHICLE SERVICES FUND PROJECTS

1. Replace Three Squad Cars \$96,000

The Police Department has developed a replacement program that reduces maintenance costs while continuing to provide a safe, dependable fleet of vehicles, which is necessary for emergency situations and normal services.

This expenditure involves the replacement of three (3) marked squad cars at a cost estimate of \$32,000 each. This cost includes the vehicle and the expense to strip down the older squad and install that equipment into the new squad. The program to gradually replace old worn out and outdated equipment has kept the budget price fairly consistent per squad over the last several years as we replaced squads, not equipment. We will need to buy new equipment for the new squads due to Ford no longer making the Crown Victoria Police Interceptor. Much of the current equipment will not fit the new style SUV squads.

The goal is to have these squads utilized and to remain in service for at least five years and, in most cases, seven. The oldest of current cars will be at least seven years old this fiscal year. Those cars will first be offered to other departments and then sent to auction if not needed. The Police Department will purchase the vehicles at the State of Illinois bid price.

2. Replace Community Service Truck/Van \$30,000

The current Community Service/PAAC/Dare Van is 16 years old. The current Community Service Officer Truck is eight years old and has over 100,000 miles on it. The goal is to replace both with just one new van type vehicle. It will then be utilized by both the two (2) part-time Community Service Officers, the Community Service Saturday program and by the PAAC coordinator in the summer. The current scheduling allows for all three to use it with no overlap. The 16 year old van will be sent to auction. The 2005 CSO truck will be offered to other village departments for their use.

FIRE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>General Fund</u>										
Computer System Upgrades	24,870	(6)	13,575		12,877		16,388		17,000	
Copy Machine Replacement	8,500	(7)	-		-		-		-	
Protective Clothing	12,925	(2)	13,380		13,848		14,333		14,900	
SCBA Air Bottles	4,665	(1)	4,828		4,997		5,172		5,351	
Training Site Maintenance/Upgrades	-		10,000		-		-		-	
Hazardous Materials Equipment	-		2,500		-		5,000		-	
Pagers/Radios	-		5,000		2,500		5,000		2,500	
Fire Station Maintenance	2,500	(5)	5,000		-		5,000		-	
Firefighting Equipment	8,250	(3)	3,250		3,250		3,250		3,250	
Test/Replace Ladders	-		3,000		-		3,000		-	
Fire Station Furnishings	5,000	(4)	2,500		2,500		2,500		2,500	
Fire Hose	-		-		5,000		-		5,000	
Opticom Upgrades	3,000	(8)	2,500		-		2,500		2,500	
Medical Equipment - Defibrillator	-		-		-		25,000		30,000	
SCBA - Compress/Fill Station	-		-		30,000		-		-	
	<u>69,710</u>		<u>65,533</u>		<u>74,972</u>		<u>87,143</u>		<u>83,001</u>	
<u>Vehicle Services Fund</u>										
Replace Engine 56 (Rescue/Pumper)	-		-		750,000		-		-	
Replace Ambulance 61	-		-		-		-		245,000	
Replace Car 73 - Suburban	45,000		-		-		-		-	
	<u>45,000</u>		<u>-</u>		<u>750,000</u>		<u>-</u>		<u>245,000</u>	
TOTAL	<u>114,710</u>		<u>65,533</u>		<u>824,972</u>		<u>87,143</u>		<u>328,001</u>	

(1) A Sustainable Project

**FIRE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2013/2014 PROJECTS**

GENERAL FUND PROJECTS

1. SCBA Air Bottles \$4,665

Self Contained Breathing Apparatus air bottles also have a finite life-span of 15 years before they are required to be replaced. Current SCBA's were purchased through a grant obtained in 2004. As a result, all of the bottles will be hitting the end of their lifecycle at the same time. In an attempt to minimize the financial impact to the Village, the department is recommending a replacement program be established immediately.

The program envisions replacing 5 bottles every year at a current unit cost of \$933 dollars per bottle, or a total commitment of \$4,665 this budget year.

2. Protective Clothing \$12,925

Bunker gear, like most protective clothing, has a finite life-span before the protective qualities of the gear are significantly diminished. For structural firefighting gear this life-span is roughly 10 years. The current structural firefighting gear was purchased through a grant obtained in 2002. As a result, all of the gear will be hitting the end of the lifecycle at the same time. In an attempt to minimize the financial impact to the Village we are recommending continuation of the replacement program established.

The program envisions replacing 4 sets of structural firefighting gear every year at a current unit cost of \$3,231 dollars per set, or a total commitment of \$12,925 this budget year.

3. Firefighting Equipment \$8,250

This project would allow for the replacement and/or upgrade of firefighting and rescue equipment carried on department apparatus. The focus for the next several years is to start a replacement cycle for some of the advanced rescue equipment carried on Engine 56. This year we will be addressing a replacement strategy of the "Airbags" used for lifting applications. The current cache is over 18 years old on equipment with a normal operating life of 13-16 years.

4. Fire Station Furnishings \$5,000

This funding source will be used to replace some of the existing day-room chairs and replace one of the office chairs.

5. Fire Station Maintenance \$2,500

This funding source will be used to perform maintenance inside the fire station; including painting, door repairs and other similar maintenance and upgrade tasks beyond the

day to day needs and capabilities of the department. These tasks or upgrades are not usually part of the typical maintenance performed by Parks & Recreation personnel and must be performed by an outside contractor.

6. Computer System Upgrades \$24,870

As part of the Village's and the Fire Department's ongoing computer replacement program, this funding would allow the department to replace two computers used for Fire Department record management operations and the Wireless network system component. It also envisions the replacement of three Mobile Data Browsers as part of our replacement strategy for the department's nine mobile units. Note this adds one additional unit to our normal replacement strategy because there was no funding for the two-units in the FY 12/13 schedule.

Mobile Data Terminals	\$14,670
Computer Replacement (3)	5,700
Laptop	2,500
Printer	<u>2,000</u>
	\$24,870

7. Copy Machine Replacement \$8,500

This envisions the replacement of the second photocopying machine which is used by shift members and the Fire Prevention Bureau. This unit is the smaller of the two photocopying machines and has had numerous maintenance related issues over the last few years. This machine is located in the Shift Officers room.

8. Opticom Upgrades \$3,000

The Opticom intersection control system provides a measure of safety for emergency apparatus traveling through intersections. The system provides emergency apparatus with the green light in their direction of travel, clearing traffic ahead of the apparatus and providing a stop light for cross traffic. The system also allows emergency responders to be notified if another equipped vehicle is approaching from the crossing direction. This funding supports the maintenance of the existing system (emitters, point of operation detector eyes, confirmation light etc.).

VEHICLE SERVICES FUND PROJECTS

1. Replace Staff Vehicle \$45,000

This project funds the replacement of one of the fire departments staff vehicles, a 1993 Chevrolet Suburban (purchased in 1992). This is part of an initiative to replace support vehicles within the Fire Department because of increasing maintenance costs and shift to more fuel efficient, but still versatile vehicles. It has been the goal of this replacement program to acquire multi-purpose vehicles that can serve the Fire Department's

varying missions. This includes acquiring vehicles that can serve the administration, fire prevention, public education, hazardous materials, technical rescue and other department needs. The projected lifespan of this replacement vehicle is 10-years and with a significantly higher fuel economy rating a reduced carbon footprint is welcomed benefit.

DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()		<u>2016/2017</u> Priority ()		<u>2017/2018</u> Priority ()
<u>Downtown Park Forest Fund - Village</u>									
Tenant Build Out ⁽¹⁾	90,000	(1)	90,000		90,000		90,000		90,000
Tenant Signs (Matching Grant Program)	5,000	(2)	5,000		5,000		5,000		5,000
Way Finding & Recognition Plaques	5,000	(3)	5,000		5,000		5,000		5,000
Fascia Enhancements - Murals throughout the Downtown	18,000	(4)	-		18,000		-		18,000
Back Entrance to Dining on the Green	-		-		-		-		30,000
Second Floor Window Replacements (28-30 windows)	45,000	(5)	45,000		45,000		-		-
Repaint Exterior Fascia	10,000	(6)	10,000		10,000		10,000		10,000
Computer System Upgrades / Printer	1,900	(7)	1,000		-		1,900		-
Copy Machine Replacement	-		1,500		-		-		-
Building #7 Second Floor Hallway Improvement	6,400	(8)	-		-		-		-
Artists Incubator Second Floor of Building #5 or #6A	-		-		-		-		500,000
	181,300		157,500		173,000		111,900		658,000
<u>Downtown Park Forest - Common Area Projects</u>									
Lester Lighting - 16 Poles	90,000	(1)	-		-		-		-
Victory / Lester Street Improvements	-		-		-		-		-
Theater North Parking Lot #10 Seal Coating & Patching	66,000	(2)	-		-		-		-
Village Hall Park Lot #9 Seal Coating & Patching	-		66,000		-		-		-
Lester Parking Lot Seal Coating & Patching	-		66,000		-		-		-
Cunningham / Lot #10 Lighting	-		-		202,000		-		-
Village Green Enhancement	150,000	(3)	-		-		-		-
Parking Lot Patching and Striping	2,000	(4)	2,000		2,000		2,000		2,000
Cunningham (Liberty to Lakewood) Roadway	-		-		229,000		-		-
Gutter & Downspout Repair / Replacement	3,000	(5)	3,000		3,000		3,000		3,000
Exterior Main Street Canopy Lights	1,000	(6)	1,000		1,000		1,000		1,000
Sidewalk Replacement	5,000	(7)	5,000		5,000		5,000		5,000
Brick Pavers on Main Street & Walkways	10,000	(8)	10,000		10,000		-		-
Canopy Re-staining & Maintenance ⁽¹⁾	5,000	(9)	5,000		5,000		5,000		5,000
Street & Streetscaping Continuation	5,000	(10)	5,000		5,000		5,000		5,000
	337,000		163,000		462,000		21,000		21,000
TOTAL	<u>518,300</u>		<u>320,500</u>		<u>635,000</u>		<u>132,900</u>		<u>679,000</u>

⁽¹⁾ A Sustainable Project

DOWNTOWN PARK FOREST CAPITAL IMPROVEMENT PLAN 2013/2014 PROJECTS

DOWNTOWN PARK FOREST FUND – VILLAGE

1. Tenant Build Out \$90,000

Tenant build out provides funding for installing ADA washrooms, upgrading HVAC, electrical and lighting systems in leased retail spaces. When it is determined, what is needed for a build out, efficiency HVAC, light fixtures, bulbs and toilets are installed. There is also a digital thermostat that is used to help maintain the temperature throughout the day / night. Therefore, during the off hours, the space is not wasting an abundance of heat and air. These spaces are brought up to code. The cost per square foot to build out a space has averaged \$50 per square foot. With a budget of \$90,000, approximately 2,000 square feet could be built out. The ground level spaces have four raw spaces totaling 8,732 square feet, three spaces that need some code work totals 4,774 sq. ft. and six spaces, 15,066 square feet, which are “turnkey” ready for occupancy. Please see the list below. There is one-second floor office space that is raw and will need some demo, install a new drop ceiling / lights, patch walls, paint and new carpet.

Raw Ground Level:	210 Main	3,000 sq. ft.
	299 Main	1,942 sq. ft.
	361 Artists Walk	2,290 sq. ft.
	388 Forest	<u>1,500 sq. ft.</u>
		8,732 sq. ft.
Ground Level Partial Code Work:		
	200 Main	1,500 sq. ft.
	294 Main	2,434 sq. ft.
	341 Founders Way	<u>840 sq. ft.</u>
		4,774 sq. ft.
Ground Level Turn Key:		
	290 Victory	385 sq. ft.
	298 Victory	1,381 sq. ft.
	305 Main	1,200 sq. ft.
	323 Main	800 sq. ft.
	348 Victory	800 sq. ft.
	371 Artists Walk	<u>10,500 sq. ft.</u>
		15,066 sq. ft.

2. Tenant Signs (Matching Grant Program) \$5,000

The Sign Grant Program was established in 2001/02 to reimburse tenants a portion of the cost of an exterior fascia sign. With a paid receipt, the tenant receives reimbursement from the grant fund of 50% of the cost of the sign (not to exceed \$1,000.00). The Sign Grant Program has been extended to the second floor businesses. This will help advertise their business with logo / lettering on the exterior windows.

3. Way Finding & Recognition Plaques \$5,000

The Lakota Plan and the Technical Assistance Panel recommended the installation of additional signage facilitating the location of DownTown Park Forest. The first phase was fourteen – (14) Way Finding signs installed January 08 on Sauk Trail and south of the DownTown. Signage was proposed to the State for Western Ave. (7) and Route 30 (3). The DownTown Management Office and Economic Development Department are still awaiting the approval from the State to install the signs on these two streets, but as of yet there is no word. With the road improvements on Orchard being completed summer 2013, the inner street signs from Route #30 to Lakewood will be installed. The new Way Finding signs will be larger than the first ones. Additional Way Finding signs are included for the next five years.

Two recognition plaques are planned to be installed on each of the murals, to inform people of the title of each mural and the names of each of the participators. There will also be a recognition plaques added for Etel Billig on Artists Walk spring or summer 2013.

4. Fascia Enhancements-Murals throughout the DownTown \$18,000

A Mural Committee was organized, which includes the Economic Development Department, DownTown Park Forest Management Office, DownTown Tenants, Artists and residents. The first mural, The Cultural Arts Mural, was completed June 2008 and this is on the east side of Building # 5. The “Discover the Spirit” mural was completed fall of 2010 on the north side of Building # 1. A silent auction was conducted for the twenty seven - (27) figures and one dog on this mural. The Economic Development Department and the DownTown Park Forest Management Office will meet to discuss the next mural.

5. Second Floor Window Replacements \$45,000

Second floor of Buildings #1 & #7 are in need of new windows. This large project will be spread out over the next four years. There have been continued problems with the existing windows concerning insulation, opening, closing and locking these windows. There were fourteen - (14) windows replaced in Phase 1 on Building #1 fall 2010. The budgeted amount was double for Phase 2. With Phase 2, there were twenty six - (26) windows installed on Building #1 fall of 2012. Phase 2’s window installation went into Fiscal Year 2012 / 2013 because of window production delays. Phase 3 will begin spring of 2013; Thirty-four (34) windows are remaining on Building #1 to be replaced. Building #7 has ninety five - (95) windows to be replaced.

The new windows are a high-energy efficient thermal window system. They are marine glazed with 7/8th insulated glass with double & triple weather-stripping.

- 6. Repaint Exterior Fascia \$10,000

The Village owned Buildings are in need of a fresh coat of paint and a few areas need to be patched. Building #1 was painted fall of 2011. Building #5 will be the building spring 2013.

- 7. Computer Replacement \$1,900

It is scheduled to replace one computer in the DownTown Management Office.

- 8. Building Seven Second Floor Hallway Improvement \$6,400

The south hallway in the second floor of Building #7 is in need of new lighting and ceiling improvements. This amount will be to install a drop ceiling and 7 – 2x4 T-8 light fixtures and rework existing HVAC supply and return vents.

DOWNTOWN PARK FOREST – COMMON AREA PROJECTS

- 1. Lester Lighting – 3 Poles \$90,000

Along with the road improvements on Victory & Lester, there are light poles needed on the south side of Lester.

- 2. Parking Lot #10 (north of the theater) \$66,000

This parking lot will be seal coated and patched.

- 3. Village Green Enhancement \$150,000

With the now extended Village Green, there are plans and ideas to create a larger Village Green to appeal to families and people. This would bring in additional traffic to the DownTown along with the many activities we have in the Village Green. These funds would support other Village's resources.

- 4. Parking Lot Patching and Striping \$2,000

Parking Lot # 1, north side of the Theater and Village Hall are the last parking lots to be replaced / improved. Parking Lot # 1 from Cunningham to the Chase Bank building was patched summer of 2010. Village Hall's parking lot was striped spring 2011. Parking lot and street spaces will be evaluated each year and the areas in need will be re-striped.

5. Gutter & Downspout Repair / Replacement \$3,000

The gutter and downspouts throughout the DownTown are in need of repair / replacement each year. The repairs vary from a seam in the gutter breaking apart to a downspout that has been damaged or smashed. This is an on going maintenance in the DownTown.

6. Exterior Main Street Canopy Lights \$1,000

Replacing the 152 exterior canopy lights has taken seven years and the project is now complete. The amount above will be to maintain these new canopy lights for the coming years.

7. Sidewalk Replacement \$5,000

Each year there are sidewalks in the DownTown that need to be replaced. Because of the weather and the age of some of the sidewalks, they are either sinking or rising from ground level. In spring 2013, instead of replacing sections of sidewalk, the contractor will mud jack the sidewalks around Building # 7 & Building #6B. They will core small holes in sections of the sidewalk. Then the contractor will pump a slurry into the holes creating a hydraulic action leveling the sidewalk as needed. Holes are about 1” in diameter. Not always can mud jacking be the solution 100%, but the work will be evaluated each year to see what type of repair is needed. This amount each year will help in the replacement or mud jacking sidewalks throughout the DownTown.

8. Brick Pavers Replacement on Main Street \$10,000

The brick pavers on Main Street and other areas in the DownTown need to be replaced. In a few areas, some of the pavers can be saved and ½ may need to be replaced. However, there are a few areas that will need a complete replacement. Each walkway on Main Street has a concrete section on each side of the pavers. This will be a two-part process with replacing the concrete borders and then the pavers.

9. Canopy Re-staining Maintenance \$5,000

Spring 2011, all DownTown building’s wooden beams / peaks on the exterior and some interior have been stained with water base stain, a more sustainable choice than oil. This water base stain will last 3 – 5 years depending on the weather. For the coming years, the inside ceiling and cross beams will be re-stained.

10. Street and Streetscaping Continuation \$5,000

The Lakota Group’s study recommended that the backside of the buildings and streets surrounding the DownTown be enhanced with trees and planters. This would help define the streets around the DownTown. There are flowerbeds throughout the DownTown that needs new landscaping. The existing plants and shrubs are dying off and these remaining beds are in need of new plants and shrubs.

The Capital Improvement Plan for DownTown Park Forest is directly tied to the redevelopment Master Plan approved by the Village Board. The plan called for a phased development of the DownTown.

Phase I

- Acquisition of Park Forest Plaza, then called the Centre
- General operations, maintenance and aesthetic repairs
- Development of a Master Plan
- Demolition of bowling alley
- Demolition of Sears
- New Walgreens location
- Contract to sell senior housing site
- Re-connection of Forest Boulevard
- Construction of parking area west of Forest Boulevard
- Construction of Main Street through Centre and out to Lakewood
- Streetscape design and construction

Phase II

- General operations, maintenance and aesthetic repairs
- Demolition of Goldblatts and adjoining stores to the south
- Demolition of dry cleaners
- Demolition of sign tower
- Demolition of Millionaire's Club
- Subdivision of DownTown and development of plat covenants
- Extension of Main Street west to Orchard Drive
- Re-roofing Building #5
- Creation of a Cultural Arts Center
- Sale of residential property
- Sale of Movie Theater
- Tenant build out

Phase III & Beyond

- General operations, maintenance and aesthetic repairs
- Extension of Main Street east to Western Avenue
- Cut-through demolition
- Parking Lot Construction – Building #3 & #6B
- Re-roof buildings #6A & #6B
- Sale of Western Avenue property and construction of Osco Foods, now CVS Pharmacy
- Village Green development
- Additional streetscape
- Senior housing construction
- Sale of property to Bank Calumet, now First Midwest Bank

- Convert HVAC in Building #1, Building #7
- Installation of Orchard and Main Street sign and Village Green's kiosk
- Tenant Sign Grant Program
- Western Avenue Archway Sign
- Re-roof Building #1
- Installed enclosures for dumpsters
- Re-sale of Building #2 (Theater)
- Re-sale of Residential Property
- Re-roof Building #7 Second Floor Offices / East side
- Tenant Build Out
- Re-roof West side of Building #7
- Build out for 295 Main for Quality Classic Health & Fitness
- Demolition of Marshall Fields
- Replaced 152 Exterior Canopy Lights
- Demolition of Building #3
- Victory / Lester Avenue Roadway Improvements
- Chase Bank Building Sale

Remaining Capital Projects and Other Initiatives

- Parking lot upgrading
- Facade Renovation
- Additional Streetscape Design
- Village Green Enhancements
- Cunningham, Liberty to Lakewood, Roadway Improvement & Lighting
- Common Area Improvements – Sidewalk Replacement / Canopy Re-staining
- Second Floor Window Replacement – Building #1 & #7
- Sale of DownTown Buildings
 - Building One
 - Building Five
 - Building Six A & B
 - Building Seven

During the sixteen-year period, many businesses have located in the DownTown. They include Southland Caterers, Muzicnet, A Gentleman's Place, State Farm Insurance, Rich Township Senior Services, Park Forest Family Practice, Park Forest Chiropractor, One More Thing (Family Shelter Resale Shop), Oasis Beauty Salon, Dr. Nancy Lee, Podiatrist, Fieldcrest School of Performing Arts, Dr. Wolny, Tower Cleaners, Quality Classic Health & Fitness, Hair Studio 7, South Suburban Food Co-op, K-Five Construction, Bechstein Construction and Sapphire Room. Spring 2013 Heads or Tails Park Forest, LLC will be open. The Cultural Arts Building was established in 1999, which houses Illinois Philharmonic Orchestra Corporate Offices, Tall Grass Gallery & School and a fully build out theatre. Second floor offices have long standing businesses and a few new businesses each year. A chart that demonstrates occupancy rates is below.

**DownTown Occupancy
January, 2013**

	<u>Square Feet</u>		<u>Percent</u>
	<u>Vacant</u>	<u>Occupied</u>	<u>Occupied</u>
Building #1			
Main Floor	6,903	13,511	66%
2nd Floor Office	<u>2,747</u>	<u>11,812</u>	<u>81%</u>
Total Building #1	9,650	25,323	72%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	11,300	10,226	48%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	2,000	20,162	91%
Building #7			
Main Floor	5,614	12,150	68%
2nd Floor Office	<u>2,340</u>	<u>3,074</u>	<u>57%</u>
Total Building #7	7,954	15,224	66%
Chase Bank Building	<u>2,730</u>	<u>5,000</u>	<u>65%</u>
TOTAL FOR BUILDINGS:	<u>35,924</u>	<u>106,323</u>	<u>75%</u>

OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()		<u>2016/2017</u> Priority ()		<u>2017/2018</u> Priority ()
<u>Economic Development Initiatives</u>									
Land Acquisition	50,000	(1)	75,000		75,000		75,000		75,000
Property Management/Land Banking	100,000	(1)	100,000		100,000		100,000		100,000
CN Economic Development Initiative *									
Capacity Building Course	20,000	(2)	-		-		-		-
Monument Sign - Sauk Trail	30,000	(2)	-		-		-		-
Additional Projects	30,000	(2)	-		-		-		-
Parking Lot Capacity Sign *	40,000	(3)	-		-		-		-
Major Sign Initiative	50,000	(4)	50,000		50,000		50,000		50,000
	320,000		225,000		225,000		225,000		225,000
<u>Recreation & Parks Initiatives</u>									
Village Green Expansion	275,000	(1)	-		-		-		-
Renovate Downtown Space #138 - Public Washroom	-		-		-		175,000		-
	275,000		-		-		175,000		-
<u>Sustainability Plan</u>									
Sustainability Plan Implementation ⁽¹⁾	50,000	(1)	50,000		50,000		50,000		50,000
Sustainability Coordinator Matching Funds	16,500	(2)	-		-		-		-
	66,500		50,000		50,000		50,000		50,000
TOTAL	661,500		275,000		275,000		450,000		275,000

* Funded from CN Voluntary Mitigation Agreement

⁽¹⁾ A Sustainable Project

**OTHER – CAPITAL PROJECTS
CAPITAL IMPROVEMENT PLAN
2013/2014 PROJECTS**

ECONOMIC DEVELOPMENT INITIATIVES

1. Land Acquisition \$50,000

In November 2008, the Village Board adopted the Strategic Plan for Land Use and Economic Development, and in February 2009 the Strategic Plan was adopted as the land use and economic development elements of the Village’s official comprehensive plan. The Strategic Plan describes concept plans for key development and redevelopment areas within the Village. This Plan examines, for example, the viability of redeveloping property along Sauk Trail and Western Avenue to higher density residential and/or commercial purposes, and redeveloping the Eastgate Neighborhood into a more upscale type of residential development. It also provides implementation goals and policies for infill residential development and redevelopment and for new development in the Park Forest Business Park. In order to create viable opportunities for redevelopment in these areas it is necessary for the Village to continue to be proactive in acquiring properties when they become available. This is consistent with the following General Land Use and Redevelopment Policy in the Strategic Plan for Land Use and Economic Development (“the Strategic Plan”):

The Village will continue to acquire properties in key Sub-Areas as resources allow and as they become available through tax delinquency, foreclosure or voluntary sales. Given the evolving climate, the Village should be prepared to acquire additional residential sites if their locations are consistent with the strategic direction outlined in this Plan.

In order to continue implementation of this Policy, it is necessary to adequately budget for land acquisition and property management.

In the past several years the Village has been proactively acquiring properties that are vital to achieving its economic development goals. In 2005 the Village petitioned for a number of properties through Cook County’s No Cash Bid Program. This process was largely completed during FY 2007/08, as the Village acquired tax deeds to the following properties:

- 2330 Western Avenue (the former Plaza Flowers)
- 30 South Street (the former Creative Cabinets, consisting of two parcels)
- Lot 59 in Industry Park (on Holly Street, south of the intersection of North and Holly Streets)
- 99 Orchard (adjacent to the water treatment plant)*
- 3 acres behind Orchard Park Plaza*
- A sliver of land south of the CVS Drug Store, with frontage on Western Avenue*
- 263 Rich Road
- 368 Oswego

Three of the properties listed above (identified with *) will remain in Village ownership to serve public purposes. The property at 30 South Street was sold to Star Investments LLC in July 2008, along with the vacant lot to the west of this property which had been in Village ownership for a number of years. As part of this transaction, the Village obtained the ownership of two vacant parcels on Holly Street (Lots 57 and 58) in the Business Park. The Village will continue to market the remainder of the properties listed above, as well as the two vacant parcels on Holly Street, for residential, commercial, or industrial development/redevelopment purposes.

In January 2008, the Village obtained a deed in lieu of foreclosure on 3200 Lincoln Highway. This property is a key element in the Village's plans for a transit oriented development at the 211th Street Metra Station. In March 2009, the Village was successful in obtaining a tax deed on 320 Wildwood (the former Wildwood School). Both buildings were demolished in the winter of 2012/2013 with a Cook County Neighborhood Stabilization Program (NSP) grant.

In 2009 the Village petitioned Cook County to acquire additional properties through the No Cash Bid Program. The following properties were included in the Village's petition:

- 214 Indianwood Boulevard (vacant residential parcel)
- 216 Indianwood Boulevard (vacant residential parcel)
- 218 Indianwood Boulevard (vacant residential parcel)
- 220 Indianwood Boulevard (vacant residential parcel)
- 2500 North Street (former Zee One Honda parking lot, four parcels known locally as 60 North Street)

In early January 2010, Cook County was successful in bidding on these properties on the Village's behalf, and the tax deeds were received on all of the above-referenced properties in 2011.

Starting in 2009, Village Staff has assessed each of the vacant residential properties on which the Village has recorded liens for property maintenance and/or demolition to determine if Village ownership of these properties would advance the goals of the Strategic Plan. If so, the Village has filed petitions to foreclose on these liens in order to obtain ownership of the properties. The Village's acquisition of these properties will contribute to the implementation of the redevelopment plans for the Eastgate neighborhood and the infill redevelopment goals outlined in the Strategic Plan. Village Staff will seek to sell the scattered residential properties (primarily those not located in the Eastgate neighborhood) for the construction of new homes. In the short term, all vacant, Village-owned residential lots will be made available for use as community gardens. In 2012, two vacant residential properties were used for this purpose by Village residents.

Staff has undertaken a number of other proactive steps to remove blight and obtain a critical mass of properties in the Eastgate Neighborhood in order to allow for implementation of the goals outlined in the Strategic Plan. The Village of Park Forest was chosen to be a demonstration site for a grant that The Delta Institute administered for Cook County. The Delta

Institute developed a deconstruction program for Cook County and they removed four vacant, blighted homes in the Eastgate Neighborhood in early 2011 as part of this program.

Deconstruction is a process whereby the homes are demolished in a manner that allows for the reuse of as many of the building components as possible. Between September 2011 and April 2012, the Village demolished nine (9) homes on Allegheny Street in the Eastgate neighborhood with a Neighborhood Stabilization Program (NSP) grant from Cook County. Staff also worked with the Chicago Southland Housing and Community Development Collaborative to obtain an Illinois Community Development Block Grant (CDBG) IKE Disaster Recovery grant to demolish 22 vacant, blighted homes. Demolition of these homes will begin in December 2012 with the first contract that includes 15 homes. A second contract will be initiated in early Spring 2013. Cook County has awarded the Village a second NSP grant for \$150,000 to demolish an additional ten (10) homes. This project will take place in January 2013. All but four (4) of the homes to be demolished with the CDBG-IKE and NSP grant projects are located in the Eastgate Neighborhood.

As each home is demolished through the different means and funding sources identified above, Staff will place liens on the properties to account for the cost of demolition. After all the homes described above are demolished, the Village will begin the process to foreclose on the liens in order to obtain the deed to the properties. The parcels in the Eastgate neighborhood will be land banked until a sufficient number of properties are in the Village's control, and a developer can be identified to implement the redevelopment plans described in the Strategic Plan. Based on all of these initiatives, the Village currently owns 15 parcels in the Eastgate Neighborhood. Another 46 vacant or soon-to-be vacant parcels could become Village-owned in the near future. This represents 18 percent of the 332 lots in the neighborhood. At some point in the coming year it may be appropriate for the Village Board and Staff to discuss how best to begin to market the opportunity for redevelopment of this strategic area in the Village.

The Village incurs the following costs when acquiring property through the No Cash Bid or lien foreclosure processes.

- Legal and administrative costs have ranged from \$1,200 to \$7,200 per parcel, depending on the complications of ownership that have to be addressed. If the Village's petition is contested by the property owner, as it was on 320 Wildwood, the costs can be much higher. Village Staff would only recommend incurring these higher costs for truly strategic properties.
- The cost for demolition of blighted single family homes has ranged from \$4,000 to \$13,000, with an average demolition cost of \$6,500. This cost is substantially more for non-residential structures. Most structures have been demolished with grant funds, and Staff will continue to seek grant funds for demolition of residential and commercial structures.
- If the Village decides to purchase key parcels from willing sellers the costs of acquisition will be based on market value.

Due to the limited amount of funds available for the Capital Projects Fund in FY 2013/2014, Staff proposes that land acquisition be limited to the No Cash Bid and lien

foreclosure processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court.

2. Property Management/Land Banking Costs \$100,000

Depending on the strategy for future use and possible sale of the properties acquired for economic development purposes, there are expenses required to make it possible to sell them. These expenses could include, for example, a Phase I and II environmental site assessment, an appraisal, a land survey, and a soil analysis. An appraisal could cost from \$1,500 to \$3,500, depending on the type of appraisal needed. A simple Phase I environmental site assessment (ESA) for a commercial property costs about \$1,700. If a Phase II ESA is needed, it could add another \$8,000 to \$12,000 to the study, depending on the size of the property and the complexity of the potential environmental issues. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of \$1,200 to \$1,500. Several of the commercial properties the Village has obtained have had significant structures on them. One property, 30 South Street, was sold with the structure intact as the buyer renovated it as part of their complex of properties in the Business Park. The Village demolished the structure at 2330 Western Avenue in December 2008 at a cost of \$13,650, including asbestos remediation and demolition. In some cases, it may be possible to negotiate the demolition as part of the sale, but this will not always be an option. When structures remain on Village-owned properties, they have to be maintained until a buyer is identified. Funds will need to be budgeted for either demolition or maintenance of properties. As noted above, Staff will continue to seek grant funds for demolition of both residential and commercial structures. In 2012, the Village obtained significant grant funds to demolish both residential and commercial structures. Nearly \$475,000 in County and State funds was obtained to demolish 45 single family homes. In addition, Cook County granted the Village \$2,235,600 in NSP and CDBG funds to demolish four significant commercial structures, including 3200 Lincoln Highway, Norwood Square Shopping Center, Wildwood School, and 350 Main Street.

Starting in Spring 2013, the Village's Capital Projects Fund will incur maintenance costs on 78 vacant residential properties, four vacant commercial properties, and one commercial property with an existing building. The residential inventory includes 32 additional properties that were added during FY2012/2013 based on demolitions funded by the State CDBG-IKE grant and the County NSP grant. Maintenance on these properties is primarily mowing to ensure that tall grass and weeds on Village owned properties do not become a blighting factor. But, the commercial property (80 North Street) has a significant structure on it. There are ongoing maintenance issues on this property. For example, in the past the Village has had to replace broken windows, secure doors, and address other problems caused by vandals or weather. Staff also had to install a motion sensitive security system at 80 North Street because of the ongoing vandalism that has occurred on that property. While a closing date for the sale of 80 North Street is currently scheduled for March 2013, this date has had to be rescheduled several times pending the buyer's ability to obtain funding for rehabilitation of the structure. Given this inventory of Village-owned properties, property maintenance must continue to be a priority for the Capital Projects Fund in FY2013/2014.

In September 2012, the Village Board approved an Intergovernmental Agreement to become a pilot member of the South Suburban Land Bank and Development Authority (“the land bank”). The initial funding for the land bank has come from a HUD Sustainable Communities grant received by the South Suburban Mayors and Managers Association. The Cities of Oak Lawn and Blue Island are the other pilot members of the land bank, which will have the authority to purchase, hold, maintain, and sell property within any of the member communities. Member communities can transfer ownership of properties to the land bank, or the land bank can acquire properties on its own. At this time, the sources of funding for the land bank, other than the initial start-up grant funds, have not been determined, although it is possible that some level of funding will come from the member communities. The Village may consider transferring ownership of some or all of the properties it has acquired to the land bank for future development, if it is determined that the land bank has the capacity to maintain and sell the properties for appropriate development. In this case, a portion of the funds that the Village currently budgets for ongoing maintenance of these properties could become available to help fund the land bank’s budget.

Village staff plans to work towards a revolving fund that allows for some replenishment of the Capital Projects budget as parcels are sold to developers. This may not be a full dollar for dollar replacement of funds, however, depending on the policy established for sale of the properties. The proceeds from these sources should be added to the Capital Projects budget revolving fund to be used, in part, to acquire additional properties that further the economic development goals of the Village.

3. CN Economic Development Initiative \$90,000

As part of the Voluntary Mitigation Agreement between the Village of Park Forest and Grand Trunk Corporation, the CN Railroad contributed \$100,000 to the Village to fund economic development projects. The Village Staff Economic Development Team and the Economic Development Advisory Group developed a list of priority projects that will be funded with this contribution. To date, none of these funds have been spent, but funds have been committed to at least one project and others are likely to be initiated during 2013. These projects include the following:

- As Indianwood Boulevard is a direct route into DownTown Park Forest, it is a logical location for a monument sign along Sauk Trail that creates visibility for DownTown businesses. Due to new restaurant development in DownTown Park Forest, Staff proposes to install a monument sign for DownTown businesses at this intersection. Based on the proposed location and design of this sign, it may require assistance from Rich Township High School District 227 to provide an easement for the sign.
- A consultant will be identified to develop a capacity building course for Park Forest businesses to focus on subjects such as writing and updating a business plan, marketing, business operations, pricing, and cash flow projections. The consultant will also be asked to work with existing small businesses in Park Forest to assist them in maximizing their business potential.

If funds are available after the projects described above are implemented, additional projects may include the following:

- Install information kiosks at both Park Forest Metra commuter lots to promote Village activities, and an information kiosk at the Park Forest Public Library to promote entrepreneurship and a “buy local” campaign.
- Install a mural on the new railroad retaining wall at the Park Forest Metra commuter parking lot #2.
- Create and install banners on Village light poles to promote Village activities and venues.

4. Parking Lot Capacity Sign \$40,000

As part of the Parking Lot Reconstruction Agreement between the Village and the EJ&E Railway Company, CN has contributed \$40,000 to Park Forest for the installation of an electronic parking lot capacity sign. This sign will alert commuters to the availability of parking in the Homan/Hickory commuter parking lot, including how many parking spaces are available at any given time. While the exact location of the capacity/availability sign has yet to be determined by Village Staff, it will likely be along Western Avenue or on Lincoln Highway/US30.

5. Major Sign Initiative \$50,000

This element of the Capital Projects budget establishes a fund to continue the construction of new signs that increase the visibility and image of the Village of Park Forest. Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses and reflect the Village’s “Live Grow Discover” brand. These include the monument sign at Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The Recreation and Parks Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club.

The FY 2008/2009 and FY 2009/2010 budgets each included \$50,000 to replace the existing sign at US 30 (Lincoln Highway) and Orchard Drive. A new LED/pylon sign was installed at this location in Spring 2010. Due to budget restraints, new Village funds have not been included in the Capital Projects Budgets for the Major Sign Initiative since FY2009/2010. The only funds included in the Capital Projects budget were provided by the Voluntary Mitigation Agreement with CN, as noted above. However, additional major signs are still needed in order to continue to establish the Village’s brand in highly visible locations. The following signs are proposed:

- Western Avenue/Main Street: In 2008 the Village obtained the tax deed to a small parcel of property located south of the CVS Drug Store, with frontage on Western Avenue. This is a potential location for a pylon sign to advertise the major anchor stores in the DownTown. This sign is envisioned to have panels for the major anchors, and provide an electronic message center that can be changed to advertise activities at Freedom Hall, the Village Green, Tall Grass Art Gallery, and other ongoing events and venues.
- Cunningham Drive/Lakewood Boulevard: a sign at this location would provide visibility for businesses located on the north side of the DownTown, such as the Holiday Star

Theater. Businesses located on Liberty Drive have very little exposure until a potential customer is directly in front of them. The correct sign can alert drivers on Orchard Drive to the presence of businesses in this area.

- Replace or update the two “Welcome to Park Forest” signs at Indiana Street/US30 and Western Avenue north of Illinois Street.
- If CN funds are not sufficient to install the information kiosks, the mural at commuter parking lot #2, and the banners, as described above, then these projects will become proposed projects for the Major Sign Initiative.

The Village’s settlement with the CN Railroad included a \$40,000 donation for the installation of a new LED sign on the Orchard Drive/EJ&E Viaduct. Currently the Village uses the EJ&E viaduct over Orchard Drive to hang banners that promote activities such as the Farmer’s Market, the Park Forest Art Fair and other community events. This is a difficult task for the Department of Public Works, and the banners often become worn and unattractive even during the short time that they are hung. The vision for this location is to install an electronic message board that will create a simple and attractive means of conveying information about Village activities. These funds are expected to be sufficient to install a sign on both the north and south sides of the viaduct. If additional funds are required, however, they would have to be obtained from the Capital Projects budget. Staff expects to purchase and install this sign in Spring 2013.

RECREATION & PARKS INITIATIVES

1. Village Green Expansion Project \$275,000

With the demolition of the former Marshall Fields building, the Village Green was left with removed and disturbed features as well as some great opportunities to enhance the Village Green as a public space for community events. Preliminary plans for the public space were completed and presented to the Board in June of last year. These plans include a large open lawn for public events, space for contemplation, water play features, native landscape and gardens and space for public art. Below is the itemized budget. The Village applied for an OSLAD grant to help fund this project and the budgeted amount is the Village’s match. The Village has passed through the first cut of applicants and is awaiting the final decision on award. The timing of the award announcement is unknown but expected to be in June or July of 2013.

Capital Projects -Village Green

Landscaping & Turf	65,000
Concrete pads and Walks	90,000
Shade Structures	40,000
Cistern & Pumps	10,000
Interpretive Signs	10,000
Labyrinth Pavers & Installation	20,000
Earthwork (fill & grading)	60,000
Waterfall	110,000

Splash Pad	25,000
Gazebo Relocation	5,000
Utilities	60,000
Site Amenities & Furniture	10,000
CPA Report Costs	5,000
A/ E Design Fees	40,000
	550,000

SUSTAINABILITY PLAN

1. Sustainability Plan Implementation \$50,000

In May 2012, the Village Board adopted the *Growing Green: Park Forest Sustainability Plan*. The Plan was developed with assistance from the Chicago Metropolitan Agency for Planning (CMAP). This Plan consolidates significant sustainable achievements made by the Village to date, and it identifies critical changes needed to make Park Forest more sustainable in the future. Many of these changes will require capital investments from different Village departments, and in those cases, the funding for the projects will be included in the Department’s Capital Plan.

However, there are strategies and projects outlined in the Plan that are more general in nature, or do not relate specifically to departments that have capital plans. These projects may be construction related, they may require contracting for professional services, or they may involve the purchase of equipment. It is necessary to ensure that planning for the funds to accomplish these strategies and projects is included in the Village’s Capital Plan. In FY2011/2012, the Village set aside \$50,000 for professional services for the “Assessment of ‘green initiatives’”. These funds became the seed money for a Capital Projects line item specifically intended to fund implementation of the Sustainability Plan. An additional \$50,000 in funding was added to this line item in the FY2012/2013 budget.

Some examples of projects that are identified in the Sustainability Plan, and could be funded with the Capital Projects budget, include:

- Programming for water use reduction and awareness of native landscaping and rain gardens
- Expanding the community gardening program on vacant Village owned properties
- Programming developed with the Health Department to encourage healthy eating and exercise
- Energy efficiency campaigns to encourage modifying energy use behavior and habits
- Programming for Park Forest residents and school-aged children regarding various sustainability measures
- Provide sustainability-related resources to businesses and incentivize them to upgrade their properties to incorporate energy efficiency and adopt other sustainability measures
- Lighting and energy audits for Village Hall and all Park Forest owned facilities

- Development of a public marketing campaign to promote transportation alternatives
- Pursuing actions that will help to increase recycling rates
- Developing architectural plans for typical Park Forest house models that address energy efficiency and other sustainability improvements.
- Implementing an incentive program to assist Park Forest businesses to upgrade their properties to incorporate energy efficiency and other sustainability improvements.

Additional projects will be identified over time as implementation of the Sustainability Plan proceeds. The funds already set aside for these initiatives will not be sufficient to address all of the projects that are included in the Sustainability Plan. Therefore, the FY2013/2014 Capital Plan requests additional funding for Sustainability Plan implementation. It will be important, as well, that the Village seek additional sources of funding, either through grants or a dedicated income source, to address these initiatives.

2. Sustainability Coordinator Matching Funds \$16,500

\$16,500 is currently committed as a match to The Chicago Community Trust grant (\$75,000) that is funding a one year contract for the Village's Sustainability Coordinator.