

**VILLAGE OF
PARK FOREST, ILLINOIS
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2009/2010**



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 replacement of a copy machine. Also included is a replacement for the Manager's vehicle. Beginning in 2005/2006 the computer upgrades presented included laptop computers for all Trustees and wireless connection into the Board Room.

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. In 2009 the IT staff will begin to migrate from a Novell network to a pure Windows environment. Upgrading the hardware is an ongoing process. In Fiscal 2010 through 2014 the primary capital activities related to computers are replacement of individual computers, software upgrades, and upgrades/replacements of other computerized technologies. The Village is also moving toward a virtualized server environment, which will help cut down on energy costs in the form of electricity consumption and HVAC cooling needs. Preliminary phases of testing core applications in a virtualized environment are targeted for summer 2009.

HEALTH

The Health Department moved into the lower level of Village Hall in 2008 as part of a \$925,000 build out project. Included in the Capital Plan are computer replacements and clinical laboratory equipment and build out of the storage area.

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. This year, the General Fund includes dollars for a new salt storage facility.

In Fiscal 2004, a pavement study was completed. The purpose of the study was to assist the Village in planning for street maintenance projects. The results of the study indicated a need to increase funding for pavement maintenance. This increase is included in the MFT Capital Plan. Also included in the Plan presentation is Phase 2 design engineering for a section of Orchard Drive, \$250,000 annually for Village-wide street light replacement, and Phase II design engineering for the Thorncreek bridge.

Vehicle replacement is identified and tracked over five years. Replacement of a 2 ½ ton dump truck, end loader attachments, a ½ ton pickup truck, a one ton dump and a tractor loader with mixer are included in the Capital Plan.

The Capital Plan for the Water Fund, as presented, includes waterman replacement, fire hydrant replacement, well maintenance, remediation of the lime sludge lagoon and rebuilding well #5 well house.

Aging sewer lines coupled with “Inflow and Infiltration” requirements warrant major sewer capital needs. These include a sanitary overflow facility, sanitary sewer reconstruction and a manhole rehabilitation program.

In the Municipal Parking Fund replacement of the pedestrian ramp is noted.

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.

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. 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 resurface walkways, Freedom Hall renovation, replace bleachers at various parks, re-colorcoat Central Park Tennis Courts and green initiatives.

Included in the Aqua Center Capital Plan is the \$800,000 bathhouse renovation project 50% funded by an OSLAD grant. The Tennis & Health Club Capital Plan includes exterior tuckpointing and replacement of exercise equipment.

BUILDINGS & GROUNDS

The Building and Grounds Department budgets for capital improvements for all municipally owned buildings such as the Village Hall, Freedom Hall, Public Safety Building, 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 re-roofing the nature center, sanitary sewer pumps for Village Hall, window replacement for the municipal garage and La Rabida section of the public safety building and flat roof membrane reconditioning.

POLICE

The Police Capital Plan includes \$810,000 for a new detention center. (Funding for this addition most likely will be tied to the sale of Hidden Meadows.) Also included is window replacement for the La Rabida wing, the north parking lot reconstruction, upgrading radios and the replacement of the public safety generator. Vehicle replacement includes four vehicles per year.

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.

DOWNTOWN

The Capital Plan for the redevelopment of DownTown provides for continuation of tenant buildout associated with new leases and continuation of the sign matching grant program along with way finding signage and recognition plaques. Should the Village secure a restaurant to locate in the former Center Mart space, a north restaurant parking lot would be needed. (If the Chase Bank Building is sold, the construction of a parking lot would be included.) The Capital Plan also shows the cost to replace second floor windows, repaint exterior fascia and continue the mural program. Also included are dollars for parking lot patching and canopy maintenance.

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. For Fiscal 2008 and forward, the Capital Projects Fund includes costs associated with land acquisition and development. For 2009/2010 a “Major Sign Initiative” will continue. A storage building is included in this fund.

The following table represents the Village-wide computer needs:

VILLAGE WIDE COMPUTER NEEDS

	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>
<u>Network Upgrades</u>					
<u>Hardware</u>					
Storage Area Network	15,000	-	-	-	-
File Servers	10,000	10,000	25,000	-	-
Tape Library	-	-	10,000	10,000	-
Network Maintenance/Upgrade	-	10,000	-	-	10,000
<u>Software</u>					
Virus/Spam Software	5,000	5,000	5,000	5,000	5,000
Upgrade Wireless Segment	-	10,000	-	-	10,000
Office & Windows Upgrades	-	-	-	25,000	-
Server Software	10,000	10,000	-	-	20,000
<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	<u>50,000</u>	<u>55,000</u>	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
Administration	8,100	15,700	11,300	12,500	8,700
Public Works	3,800	1,900	16,500	4,400	3,500
Water Department	5,400	6,800	5,700	3,800	3,800
Recreation & Parks	4,400	6,300	4,400	3,800	4,400
Tennis	-	-	-	1,900	-
Aqua	-	-	-	-	-
Police	13,200	10,700	8,700	9,900	8,800
Fire	31,900	36,000	63,200	23,300	7,700
Community Development	4,400	55,000	3,800	3,800	-
Housing	1,900	-	1,900	1,900	1,500
Economic Development & Planning	2,500	1,900	1,900	1,900	2,500
Health	3,800	53,900	3,800	1,900	3,800
DownTown	2,000	-	1,900	-	-
DEPARTMENT TOTAL	81,400	188,200	123,100	69,100	44,700
TOTAL COMPUTER NEEDS	<u>\$ 131,400</u>	<u>\$ 243,200</u>	<u>\$ 173,100</u>	<u>\$ 119,100</u>	<u>\$ 99,700</u>

VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>
<u>General Fund</u>					
Health	31,700	62,650	10,850	7,600	9,800
Public Works	326,800	139,900	161,500	124,400	2,048,500
Recreation & Parks	185,400	287,300	279,900	630,800	243,900
Buildings & Grounds (1)	208,500	265,775	2,595,600	40,000	90,000
Police	1,115,521	30,700	8,700	9,900	8,800
Fire	62,850	87,700	139,110	99,450	68,790
*Administration (2)	58,100	70,700	79,300	62,500	63,700
*Community Development	6,300	55,000	5,700	5,700	1,500
*Economic Development & Planning	2,500	1,900	1,900	1,900	2,500
General Fund Total	<u>1,997,671</u>	<u>1,001,625</u>	<u>3,282,560</u>	<u>982,250</u>	<u>2,537,490</u>
<u>M F T</u>	1,103,000	7,061,000	6,071,000	1,002,000	1,502,000
<u>Water</u>	895,800	1,012,200	1,474,100	1,515,200	1,699,200
<u>Sewer</u>	1,127,000	730,000	825,000	770,000	850,000
<u>Municipal Parking</u>	20,000	350,000	150,000	325,000	3,475,000

(1) Building & Grounds includes Cooperative Projects w/SD #163, (2) In 2011/2012 Administration includes \$18,000 for a copy machine replacement.

* 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>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>
<u>Aqua Center</u>	815,000	20,500	715,000	623,900	975,000
<u>Tennis & Health Club</u>	12,500	26,000	-	14,900	-
<u>DownTown</u>	219,500	931,500	803,528	1,052,000	171,000
<u>Other — Capital Projects</u>	1,101,000	190,000	190,000	190,000	190,000
<u>Vehicle Services</u>					
Administration	-	28,000	-	-	-
Public Works	228,000	190,000	285,000	177,000	359,000
Recreation & Parks	10,000	40,000	30,000	-	-
Police	119,600	160,000	139,000	130,000	130,000
Fire	-	-	49,600	210,000	-
Vehicle Services Total	<u>357,600</u>	<u>418,000</u>	<u>503,600</u>	<u>517,000</u>	<u>489,000</u>
TOTAL	<u><u>7,649,071</u></u>	<u><u>11,740,825</u></u>	<u><u>14,014,788</u></u>	<u><u>6,992,250</u></u>	<u><u>11,888,690</u></u>

HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014	
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>	
<u>General Fund</u>										
Computer System Upgrades	3,800	(1)	53,900	(1)	3,800	(1)	1,900	(1)	3,800	(1)
Office Furnishings	1,500	(1)	1,500		1,500		1,500		1,500	
Clinical Area Furnishings	4,400	(1)	1,000		1,000		1,000		1,000	
Build Out Storage Area	18,000	(2)	-		-		-		-	
Clinical Laboratory Equipment	3,000	(1)	2,000		2,000		2,000		2,000	
Office Equipment	1,000	(1)	4,250		2,550		1,200		1,500	
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TOTAL	<u>31,700</u>		<u>62,650</u>		<u>10,850</u>		<u>7,600</u>		<u>9,800</u>	

**HEALTH DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2009/2010 PROJECTS**

GENERAL FUND PROJECTS

1. Computer System Upgrades \$3,800

This is part of the ongoing replacement and upgrade of the computer systems in all Village Departments.

2. Office Furnishings \$1,500

Replace desk chairs with ergonomic adjustable chairs for three staff members who do significant work at the computer and a phlebotomy chair for the laboratory.

3. Clinical Area Furnishings \$4,400

Replace two existing examination tables that were purchased in the 1970's. Furnishings include:

Examination Tables
Exam Lamps, Chairs, Cabinets

4. Build Out Storage Area \$18,000

Build out rear storage area to clean storage and conference room

5. Clinical Laboratory Equipment \$3,000

Replace Cholescheck machine, purchase new urinalysis, A1C and INR/PT. Laboratory equipment includes:

Pulse Oximeter, Cholescheck, Glucometer,
Urinalysis/10 test, A – ONE – C Glucometer,
INR/PT Scales, Sphygmomanometers,
Ophthalmoscope/Otoscope

6. Office Equipment \$1,000

Replacement TV with VCR/DVD for the lower level conference room.

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>General Fund</u>									
Storm Water Compliance Plan	20,000	(1)	20,000	(1)	-		-		-
New Salt Storage Facility	280,000	(2)	-		-		-		-
Outfit New DPW Shop	23,000	(3)	-		-		-		-
Computer System Upgrades.	3,800	(4)	1,900	(4)	16,500	(4)	4,400	(3)	3,500
Update DPW Lunchroom and Repair Existing Washroom Facilities	-		18,000	(2)	-		-		-
Village-wide GIS Implementation	-		100,000	(3)	20,000	(1)	20,000	(1)	20,000
Drainage study Todd and Thomas	-		-		25,000	(2)	-		-
Clean Drainage Ditch from Rich East to Lakewood	-		-		100,000	(3)	-		-
Clean Drainage Ditch from Lakewood to Western	-		-		-		100,000	(2)	-
Drainage Assessment - Keokuk Park	-		-		-		-		25,000
DPW /REC & PARKS Maintenance Facility	-		-		-		-		2,000,000
	326,800		139,900		161,500		124,400		2,048,500
<u>Motor Fuel Tax</u>									
Contractual Pavement and Street Maintenance	302,000	(1)	302,000	(1)	302,000	(1)	302,000	(1)	302,000
Replace Street Lights Village-wide	250,000	(2)	250,000	(2)	250,000	(2)	250,000	(2)	250,000
Orchard Phase II Design (Rt. 30 to Sauk Trail) **	486,000	(3)	-		-		-		-
Replace Thorncreek Bridge Phase II Design *	65,000	(4)	-		-		-		-
Reconstruct Orchard STP 70/30 (Rt 30 to Westwood) **	-		5,829,000	(3)	-		-		-
Replace Thorncreek Bridge Construction*.	-		680,000	(4)	-		-		-
Reconstruct Orchard STP 70/30 (Westwood to Sauk Trail) **	-		-		4,459,000	(3)	-		-
New Traffic Signal Indiana & Rt. 30	-		-		250,000	(4)	-		-
Streetscape & Mixed Use Trail along Lincoln Highway (Rt. 30)	-		-		725,000	(5)	-		-
Replace Fence along Western Avenue	-		-		85,000	(6)	-		-
Traffic Signal Upgrade (Forest at Lakewood)	-		-		-		200,000	(3)	-
Mill and Resurface North Street (Orchard to Village Limit)	-		-		-		250,000	(4)	-
Mill and Resurface Lakewood (Sauk Trail to Orchard) ***	-		-		-		-		350,000
Mill and Resurface Indianwood (Sauk Trail to Western) ***	-		-		-		-		400,000
Paint EJ&E Bridge over Orchard Drive	-		-		-		-		100,000
Paint Old Plank Trail Bridge over Orchard Drive	-		-		-		-		100,000
	1,103,000		7,061,000		6,071,000		1,002,000		1,502,000

* 80% Funded through Highway Bridge Program (HBP)

** 70% Funded through STP Grant Program.

*** Currently Working on Putting Road on (Federal Aid System) FAUS

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014	
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>	
<u>Vehicle Services Fund</u>										
Replace 2-1/2 Ton Dump Truck #603	105,000	(1)	-		-		-		-	
End Loader Attachments	25,000	(2)	-		-		-		-	
Replace Pickup #652	25,000	(3)	-		-		-		-	
Replace 1 Ton Dump with Plow and Spreader #609	38,000	(4)	-		-		-		-	
Replace Tractor Loader with mixer #619	35,000	(5)	-		-		-		-	
Replace Pickup #660	-		25,000	(1)	-		-		-	
Replace Tandem Axle with 2-1/2 Ton Dump Truck #628	-		105,000	(2)	-		-		-	
Replace #650 Utility Body	-		60,000	(3)	-		-		-	
Replace 2-1/2 Ton Dump Truck #657	-		-		105,000	(1)	-		-	
Backhoe w/Extend a Hoe and Swivel Bucket # 654	-		-		125,000	(2)	-		-	
Replace #665 Sewer Televising Truck	-		-		55,000	(3)	-		-	
Replace 2-1/2 Ton Dump Truck #602	-		-		-		110,000	(1)	-	
Replace 1 1/2 Ton Dump with Plow and Spreader #651	-		-		-		42,000	(2)	-	
Replace Pickup #653	-		-		-		25,000	(3)	-	
Replace Pickup #661	-		-		-		-		25,000	(1)
Replace 2-1/2 Ton Dump Truck #657	-		-		-		-		115,000	(2)
Replace 1 1/2 Ton Dump with Plow and Spreader #601	-		-		-		-		44,000	(3)
Sweeper	-		-		-		-		175,000	(4)
	228,000		190,000		285,000		177,000		359,000	
<u>Water Fund</u>										
Interim Remediation (Lime Lagoon 2) - NPDES Permit ILG640194	100,000	(1)	100,000	(1)	100,000	(1)	100,000	(1)	100,000	(1)
Design Engineering (Water Main Replacement)	50,000	(2)	52,000	(2)	58,000	(2)	60,000	(2)	62,000	(2)
Water Main Replacement	450,000	(3)	475,000	(3)	500,000	(3)	550,000	(3)	600,000	(3)
Construction Engineering Water Main Replacement	54,000	(4)	57,000	(4)	60,000	(4)	66,000	(4)	68,000	(4)
Replace Fire Hydrants	40,000	(5)	40,000	(5)	40,000	(5)	40,000	(5)	40,000	(5)
Meters for Golf Course Redevelopment	11,400	(6)	11,400	(6)	11,400	(6)	11,400	(6)	11,400	(6)
Water Plant SCADA System Improvements	20,000	(7)	20,000	(7)	20,000	(7)	20,000	(7)	20,000	(7)
Well Maintenance - Well #5	50,000	(8)	-		-		-		-	
Rebuild Well # 5 Well House	50,000	(9)	-		-		-		-	
Commercial Meter Evaluation	15,000	(10)	-		-		-		-	
Computer System Upgrades.	5,400	(11)	6,800	(13)	5,700	(13)	3,800	(12)	3,800	(13)
Well Maintenance - Well #1	-		50,000	(8)	-		-		-	

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>Water Fund (continued)</u>									
Install Lime Residuals Mixing Equipment	50,000	(12)	-		-		-		-
Electrical Transfer Switch (at wells 4, 5, & 6)	-		50,000	(9)	-		-		-
Generator and Trailer (Emergency Power Source for Wells)	-		30,000	(10)	-		-		-
Upgrade Chlorine Equipment at Stand Pipe	-		20,000	(11)	-		-		-
Tuck-point and Repair Roofs -Well #6	-		100,000	(12)	-		-		-
Radio Read Unit for Vehicle	-		-		25,000	(8)	-		-
Improvements to Residential Water Meter Reading System (over 5 years)	-		-		250,000	(9)	250,000	(8)	250,000 (8)
Meter Upgrade and Rebuild Program, 20% of Res. Meters (over 5 years)	-		-		344,000	(10)	344,000	(9)	344,000 (9)
Roof Replacement Well #7	-		-		10,000	(11)	-		-
Well Maintenance Well #2	-		-		50,000	(12)	-		-
Well Maintenance Well #3	-		-		-		50,000	(10)	-
Used Spotter Truck - (New will Cost Approx. \$40,000)	-		-		-		20,000	(11)	-
Well #4 Replace Underground Control Station	-		-		-		-		100,000 (10)
Well Maintenance Well #4	-		-		-		-		50,000 (11)
Feasibility Study to Extend Water Main along Western, Sycamore to Exchange	-		-		-		-		50,000 (12)
	895,800		1,012,200		1,474,100		1,515,200		1,699,200
<u>Sewer Fund</u>									
Update Sanitary Overflow Facility	597,000	(1)	-		-		-		-
Sanitary Sewer I & I Study, (Flow Testing and Correction Plan Revisions)	20,000	(2)	-		-		-		70,000 (1)
Smoke Test 3 Worst Case Areas Determined by Flow Testing	15,000	(3)	20,000	(1)	20,000	(1)	20,000	(1)	20,000 (2)
Televise Sewer Mains and Test for Infiltration	45,000	(4)	50,000	(2)	50,000	(2)	55,000	(2)	55,000 (3)
Flood Test Areas Found by Smoke Testing	25,000	(5)	25,000	(3)	30,000	(3)	30,000	(3)	30,000 (4)
Reconstruct Sanitary Sewers	300,000	(6)	475,000	(4)	500,000	(4)	500,000	(4)	500,000 (5)
Manhole Rehabilitation Program	100,000	(7)	100,000	(5)	100,000	(5)	100,000	(5)	100,000 (6)
Correct Cross Connections found Flood Testing	25,000	(8)	25,000	(6)	25,000	(6)	25,000	(6)	25,000 (7)
Chestnut Street Lift Station Generator	-		35,000	(7)	-		-		-
Sangamon Street Lift Station Generator	-		-		35,000	(7)	-		-
Replace Public Works Sewer Camera	-		-		65,000	(8)	-		-
Forest Brook Lift Station Generator	-		-		-		40,000	(7)	-
Feasibility Study to extend along Western, Norfolk to Exchange	-		-		-		-		50,000 (8)
	1,127,000		730,000		825,000		770,000		850,000

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2009/2010</u> Priority ()	<u>2010/2011</u> Priority ()	<u>2011/2012</u> Priority ()	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()
<u>Municipal Parking Fund</u>					
Replace Pedestrian Ramp Lot #2	20,000	-	-	-	-
Replace Card Reader System Lot #2	-	25,000	-	-	-
Resurface Lot #1	-	325,000	-	-	-
Repair and Stripe Lot #2	-	-	110,000	-	-
Relocate Fare Boxes and Add Kiosk to Lot #1	-	-	40,000	-	-
Install Security System Lot #1	-	-	-	325,000	-
Install Security System Lot #2	-	-	-	-	375,000
Station Improvements (Tunnel and Restroom Facilities)	-	-	-	-	3,100,000
	<u>20,000</u>	<u>350,000</u>	<u>150,000</u>	<u>325,000</u>	<u>3,475,000</u>
TOTAL	<u><u>3,700,600</u></u>	<u><u>9,483,100</u></u>	<u><u>8,966,600</u></u>	<u><u>3,913,600</u></u>	<u><u>9,933,700</u></u>

**PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2009/2010 PROJECTS**

GENERAL FUND PROJECTS

1. Storm Water Compliance Plan \$20,000

The Federal Environmental Protection Agency National Pollution Discharge Elimination System (NPDES) Phase II Storm Water Program became effective in March, 2003. The program requires the Village to obtain a permit. The Village is also required to implement a public education and outreach program and it is required to determine and implement appropriate best management practices and measurable goals to meet minimum NPDES guidelines over a five-year period. The Illinois Environmental Protection Agency (IEPA) will require a yearly progress report on the implementation plan.

2. New Salt Storage Facility \$280,000

The current structure is capable of only storing 400 ton. The Village orders 1800 ton +/- 30%. The last two seasons, the salt industry has experienced a shortage in the Midwest Region and substantial price increases have resulted. Even worse is the fact that delivery of salt could not be met at times of high use. DPW proposes an additional Salt Storage facility that would store 1600-1800 ton.

3. Outfit new DPW Shop \$23,000

To convert a section of the DPW equipment storage building for use to repair trucks and equipment, a band saw, drill press, welding equipment and related equipment is needed. DPW employees have found that the additional height of the new building along with the lighting has made it easier to perform maintenance and repair work.

4. Computer System Upgrades \$3,800

This is part of the ongoing replacement and upgrade of the computer system at various facilities.

MOTOR FUEL TAX FUND PROJECTS

1. Contractual Pavement and Street Maintenance \$302,000
as per approved 10-year Pavement Evaluation Study and Analysis

This item consists of various service contracts to allow for the maintenance, patching, signage, lighting and striping of Village streets and repair of sidewalks. The streets to be selected and the type of repairs to be done were determined from the Pavement Evaluation Study and Analysis.

2. Replace Street Lights Village-wide \$250,000

The majority of the existing Village street lighting system is more than 45 years old. This system requires heavy maintenance and provides weak lighting. This project will improve the quality of lighting and reduce maintenance costs. The Village has applied for several grants related to street lights. MFT funds will be used for the Village match and engineering work.

3. Orchard Phase II Design (Rt. 30 to Sauk Trail.) \$486,000

The Federal Highway Administration required that the Phase I study be conducted between two Federal Aid eligible routes. Therefore, the limits of the study were lengthened to include Orchard from Rt. 30 to Sauk Trail. It was anticipated the study will be completed and Design approval received by the fall of 2008. Last Fiscal year DPW budgeted \$260,000 for Rt. 30 to Westwood Dr. This item will need to be re-budgeted along with the section from Westwood to Sauk Trail, to provide funding for the preparation of bidding documents (Plans and Specifications) to construct the first section of Orchard from Rt. 30 to Westwood Drive and also design the next section of Orchard Dr. from Westwood to Sauk Trail. This phase will be 70% Federal and 30 % Village funded.

4. Replace Thorn Creek Bridge Phase II Design \$65,000

Past Bridge inspections have indicated a deteriorating structure that needs replacement. The bridge will be replaced under the State Bridge replacement program. This program will pay 80% of the cost to design and replace the bridge.

VEHICLE SERVICE FUND PROJECTS

1. Replace 2 ½ Ton Dump Truck # 603 \$105,000

The vehicle to be replaced is a 1993 GMC Dump truck. This truck is used in the maintenance of streets, water main repairs, and sewer repairs. This truck is reaching the end of its useful life.

2. End Loader Attachments \$25,000

This item is to provide funding to add forks, and/or snow plow, and or gabber bucket for the new Village end loader. The loader is equipped with quick disconnects for interchangeable attachments.

3. Replace ½ Ton Pickup #652 \$25,000

The vehicle to be replaced is a 1998 Dodge pickup used by the DPW staff to follow up on individual residential complaints. It is worn, rusted and has reached the end of its useful life.

4. Replace 1 Ton Dump with Plow and Spreader #609 \$38,000

The unit to be replaced was purchased in 1999. This truck is used in the maintenance of streets, water main repairs, and sewer repairs. This truck is reaching the end of its useful life.

5. Replace Tractor Loader with Mixer Unit #619 \$35,000

This unit is a 1976 Ford tractor with mixer. This unit is very old and has reached the end of its useful life.

WATER FUND PROJECTS

1. Interim Remediation (Lime Lagoon 2) – NPDES Permit IL G640194 \$100,000

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 must be decommissioned. This funding is also used to dispose of excess material caused by water main breaks and placed in the DPW yard.

2. Design Engineering (Water Main Replacement) \$50,000

The funds for design engineering for water main replacement will be used to develop plans and specifications to replace water mains according to the priorities of the Water Main Evaluation and Replacement Study.

3. Water Main Replacement \$450,000

This project involves the replacement of deteriorated water mains. 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.

4. Construction Engineering Water Main Replacement \$54,000

This item is to provide funding for consultant services for monitoring the installation of water main as needed.

5. Replace Fire Hydrants \$40,000

Existing hydrants, which are not operating properly or are difficult to maintain because parts are no longer available, will be replaced through this program. Maintaining fire hydrants in operable condition is essential for the safety of Village residents.

6. Meters for Golf Course Redevelopment \$11,400

This project budgets for the water meters to be installed by the contractor's plumber as units slowly come on line.

7. Water Plant SCADA System Improvements \$20,000

This item is to provide funding for additional software and programming to improve record keeping capabilities. This is necessary to assist in mandatory EPA reporting.

8. Well Maintenance Well #5 \$50,000

This project is part of an on-going maintenance program that ensures that the wells will continue to provide water when needed. Each pump will be overhauled every seventh year.

9. Rebuild Well #5 Well House \$50,000

This item is necessary as the old Well #5 house suffered heavy structural damage caused by a water line break that occurred directly under it.

10. Commercial Meter Evaluation \$15,000

This project will test and repair the commercial meters and identify those that need replacement.

11. Computer System Upgrades \$5,400

This is part of the ongoing replacement and upgrade of the computer system at various facilities.

12. Install Lime Residuals Mixing Equipment \$50,000

The lime residuals from the softening process are collected in the residuals holding tank prior to dewatering. An air mixing system is proposed to fluidize the residuals. The air mixing system will greatly reduce the labor needed to manually mix the residuals and improve the efficiency of the dewatering operation.

SEWER FUND PROJECTS

1. Update Sanitary Overflow Facility \$597,000

This item provides funds to rehabilitate the existing sanitary overflow. This item will help the Village in meeting Thorn Creek Sanitary District's I & I limits.

2. Sanitary Sewer I & I Study, (Flow Testing and Correction Plan revisions) \$20,000

Thorn Creek Basin Sanitary District has implemented new Inflow and Infiltration standards. As part of these standards, the Village has submitted a 10 year corrective action plan. This item will assist to determine the scope of this project. The Village is required to submit yearly reports and make adjustments to the plan.

3. Smoke Test Three Worst Case Areas Determined by Flow Testing \$15,000

This item provides funding and a method to locate I & I. This is part of the corrective action plan to reduce I&I.

4. Televiser Sewer Mains and Test for Infiltration \$45,000

This project is necessary to bring the Village into compliance with the Thorn Creek Basin Sanitary District's inflow and infiltration standards. The project is also necessary to determine the quality of the existing sanitary sewer and develop a priority lining or replacement list.

5. Flood Test Areas Found by Smoke Testing \$25,000

The purpose of this item is to trace I & I from the storm sewer system into the Sanitary Sewer System.

6. Reconstruct Sanitary Sewers \$300,000

This project includes replacement or lining of deteriorated sanitary sewers. Sanitary sewers in need of reconstruction are identified by closed circuit television inspections.

7. Manhole Rehabilitation Program \$100,000

In order to correct the I & I problem, it is necessary to rehabilitate these manholes.

8. Correct Cross Connections Found Flood Testing. \$25,000

This item provides funding to eliminate the connection found while flood testing, between the storm sewer and the sanitary sewer.

MUNICIPAL PARKING PROJECTS

1. Replace Pedestrian Ramp Lot #2 \$20,000

This item provides funding to replace the ramp to the METRA Electric line station. The current ramp structure has a tripping hazard. To correct this problem the ramp must be replaced.

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>General Fund</u>									
Resurface Park Walkways - Various Parks	15,000	(1)	7,500		7,500		7,500		7,500
Replace Poles/Outfield Netting A & B Fields C.P.	9,000	(2)	-		-		-		-
Computer System Upgrades	4,400	(3)	6,300		4,400		3,800		4,400
Urban Forestry	106,000	(4)	110,000		114,000		118,000		122,000
Replace Blinds Freedom Hall / Repaint Steel	10,000	(5)	-		-		-		-
Re-carpet Meeting Rooms - Freedom Hall	8,000	(6)	-		-		-		-
Resurf Stairs & Art Activity Room -- Freedom Hall	5,000	(7)	-		-		-		-
Replace Bleachers/Park Tables - Various Parks	5,000	(8)	-		5,000		-		5,000
Re-colorcoat CP Tennis Courts	15,000	(9)	-		-		-		-
Green Initiatives - Rain Garden, Swales, Green Roofs	8,000	(10)	5,000		5,000		5,000		-
Resurface Forest Trail Skate Park	-		7,500		-		-		-
Install Water Service to CP Concession	-		15,000		-		-		-
Asphalt Under Bleachers - 2 sites	-		6,000		-		-		-
Redevelop Shabbona Park Playground	-		35,000		-		-		-
Replace Theatre House Lights - Freedom Hall	-		75,000		-		-		-
Somonauk Pavilion - Structural Renovation	-		20,000		-		-		-
Re-colorcoat Algonquin MU Court	-		-		5,000		-		-
Illinois Park Tennis Courts - Remove/Restore	-		-		12,000		-		-
Redevelop Playground Area - Murphy	-		-		20,000		-		-
Remodel 2nd Floor Washrooms - Freedom Hall	-		-		40,000		-		-
Redevelop Playground Area - Cedar Park	-		-		32,000		-		-
Redevelop Illinois Playground	-		-		35,000		-		-
Resurface Rich East Tennis Courts *	-		-		-		84,000		-
Lighting Renovation -- Central Park Tennis	-		-		-		25,000		-
Re-colorcoat Forest Trail MU Court	-		-		-		7,500		-
ADA Exterior Improvements - Freedom Hall	-		-		-		275,000		-
Somonauk Playground Renovation - East	-		-		-		60,000		-
Redevelop Winnebago Playground	-		-		-		40,000		-

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2009/2010</u> Priority ()	<u>2010/2011</u> Priority ()	<u>2011/2012</u> Priority ()	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()
<u>General Fund (Continued)</u>					
Forest Trail Backstop - Replace	-	-	-	5,000	-
Onarga Park Backstop - Replace	-	-	-	-	5,000
Sauk Trail School Backstop - Replace	-	-	-	-	5,000
Marquette Park Backstop - Replace	-	-	-	-	5,000
Construct 3 Tennis Courts - Central Park	-	-	-	-	90,000
	185,400	287,300	279,900	630,800	243,900
<u>Vehicle Services Fund</u>					
Misc. Vehicle Repair / Recondition	10,000	10,000	-	-	-
Replace Pick-up & Plow - #151	-	30,000	-	-	-
Replace Pick-Up & Plow - #129	-	-	30,000	-	-
	10,000	40,000	30,000	-	-
<u>Aqua Center Fund</u>					
Aqua Center Bathhouse *	800,000	(1) -	-	-	-
Replace Main Drain Grates - 4 Pools	-	(2) -	-	-	-
Replace 3 Chlorinators	8,500	(3) 5,500	-	-	-
Replace Concession Ice Machine	6,500	(4) -	-	-	-
Pave Driveways to Mechanical Buildings (2)	-	5,000	-	-	-
Resurface Water Slide	-	10,000	-	-	-
De-commission East Pool	-	-	40,000	-	-
Renovate West Pool	-	-	675,000	-	-
Computer System Upgrades	-	-	-	1,900	-
Replace the East Pool	-	-	-	622,000	-
Add New Spray Pool Area	-	-	-	-	975,000
	815,000	20,500	715,000	623,900	975,000

* 50% OSLAD Grant Match

**RECREATION & PARKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>Tennis & Health Club Fund</u>									
Building Exterior Tuckpoint / Lighting Repairs	7,500	(1)	5,000		-		-		-
Replace Exercise Equipment	5,000	(2)	5,000		-		5,000		-
Replace Court Sweeper	-		6,000		-		-		-
Replace Exterior Lights	-		5,000		-		-		-
Carpeting Locker Rooms	-		5,000		-		-		-
Computer System Upgrades	-		-		-		1,900		-
ADA Ramp to Front Entrance	-		-		-		8,000		-
	<u>12,500</u>		<u>26,000</u>		<u>-</u>		<u>14,900</u>		<u>-</u>
TOTAL	<u>1,022,900</u>		<u>373,800</u>		<u>1,024,900</u>		<u>1,269,600</u>		<u>1,218,900</u>

**RECREATION & PARKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2009/2010 PROJECTS**

GENERAL FUND PROJECTS

1. Resurface Walkways – Various Parks \$15,000

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-1970's and 2002. This walkway system is one of the most used features in most parks. Many of the older surfaces are in need of crack filling or resurfacing due to heavy use and settlement on marginal soils. The major section in need of resurfacing during the coming year is a 12' wide section leading from the parking lot to the concession stand in Central Park. This section of the capital plan will provide for ongoing maintenance of these surfaces.

2. Replace Poles and Outfield Netting on Fields A & B \$9,000

Several years ago, discarded street light poles were installed around the perimeter of the outfield fencing on Fields A & B at Central Park. The purpose of the installation is to prevent outfield fly balls from going into the nearby drainage ditches (with the changes in athletes, bats, balls, etc., the outfield fence distances established in the 1970's are simply too short). Wind, Ice and other severe weather conditions have taken their toll on the existing equipment. Poles are now leaning over from the stress of winds and the netting is ripped from winter ice conditions. Plans are to set new 25-foot poles and install new netting at both fields.

3. Computer System Upgrades \$4,400

This is part of the ongoing replacement and upgrade of the computer system at various facilities.

4. Urban Forestry \$106,000

The mature urban forest on parks and parkways throughout the Village is one of the most common and noticeable positives about Park Forest. Since a report issued by the Parks Superintendent in 1996, the Village has made a concerted effort to maintain this valuable resource. Since that time, significant progress has been made on implementation of the urban forestry recommendations in that report. The Village is coming close to the objective of a 7-year cycle of tree maintenance thanks to the Board's commitment to the capital planning process. These efforts along with the work of the Park Forest Environment

Commission has garnered the Village “Tree City USA” status for the past four years. This year we also completed the first cycle of pruning for parkway trees and expect to finish the pruning of all trees in our 16 parks and various public lands during the coming year.

Beginning in 2008, funding was increased more than usual in anticipation of having to address the Emerald Ash Borer problem. With identification of the Borer in the south suburbs, the likelihood of a major tree removal program in the future increased significantly. Therefore, beginning in 2008, in addition to the removal of dead and diseased trees, Ash trees exhibiting signs of stress were also removed.

5. Replace Window Blinds / Paint Steel – Freedom Hall \$10,000

The window blinds in both the Johnson and King Rooms in Freedom Hall are original from the buildings construction in 1976. Many of the blinds are in poor repair due to heavy use over the years. The building also has large expanses of glass in both meeting rooms and especially the lobby. The windowsills and frames throughout the building are fabricated from steel angle iron. All of these surfaces are painted to match the interior of the building. Condensation from frost and fluctuating temperatures has resulted in chipped and peeling paint on many of these surfaces. Rust is also a problem on many of these surfaces. This project will provide for having these surfaces professionally scraped and painted.

6. Re-carpet Meeting Rooms – Freedom Hall \$8,000

The carpeting in the Johnson and King Rooms at Freedom Hall is the original from when the building was built in 1976. This item was budgeted each of the last two years, but needed to be deferred so the funds could be used for the emergency repairs to the concrete apron and the four glass front doors.

7. Resurface Stairs / Art Activity Room – Freedom Hall \$5,000

The main staircase at Freedom Hall consists of concrete treads wrapped in carpet. Due to the heavy use, this carpeting is in need of replacement quite regularly. This task is rather difficult and expensive. We have explored the application of quartz epoxy surfacing to the stairs. This system will give the stairs texture to prevent slipping and color to match the building interior. We propose installation of the same system in the Art Activity Room. The floor in this room is bare concrete coated with a sealer. This floor has become stained in places over the years due to the nature of the uses of this room.

8. Replacement of Park Tables / Bleachers – Various Parks \$5,000

Between park benches, player benches and ball field bleachers, the Village owns furniture throughout the park system valued at over \$100,000. There are over 250 units distributed throughout the system. Periodically, this equipment is in need of replacement. The capital plan includes funds periodically for these replacements.

9. Re-Colorcoat Central Park Tennis Courts \$15,000

The three tennis courts at Central Park are the most heavily used in the Village. In addition to drop-in use, Central Park is the site for the summer tennis instruction program as well as some match and tournament play scheduled by Rich East High School. These courts are typically kept in the best playing condition in the park system. These courts were last re-colorcoated in 2001. The courts would be re-colorcoated and re-stripped.

10. Continuation of Green Initiatives \$8,000

The Village of Park Forest has begun several noteworthy Green Projects in the last few years. These include Central Park Wetlands, the Rain Garden at the Tennis & Health Club and a demonstration “green roof section” at the Aqua Center bathhouse. For a relatively modest amount of money these initiatives could be continued and address problem situations on several village sites. Examples may include vegetative swales (now mowed grass), rain gardens in low wet areas, additional green roof vegetation and more. In addition educational and interpretive signs would be installed (similar to CP Wetlands) at some of the already completed projects.

VEHICLE SERVICE 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 75,000 miles. The reason for replacement is typically heavy use in rough conditions (construction, in park areas, snow plowing, etc.). With an extensive repair and reconditioning program, some of these vehicles could be extended for another 20 to 30,000 miles or almost 3 years. The repair program would usually consist of an engine overhaul, bodywork, seat and upholstery reconditioning, etc. Funds could be budgeted periodically for this activity instead of the \$30 to \$40,000 replacement budget.

AQUA CENTER FUND PROJECTS

1. Bathhouse Renovation Project \$800,000

A grant application has been submitted to the Illinois Department of Natural Resources through the Open Space Land Acquisition and Development Program for a major renovation of the bathhouse. The project would include demolition of the existing concession stand (built in 1954) and relocation of the function to the west end of the bathhouse. The project would also include the development of a Nature Education

Classroom in the west end of the building to be used to support environmental educational activities, which take place in nearby Central Park Wetlands. The grant project requested is \$800,000 and requires a 50% match.

2. Replace Grates on Main Drain – 4 Pools

There has been much publicity recently surrounding the Virginia Graeme Baker Pool and Spa Safety Act. The act promotes the safe use of pools, spas and hot tubs and incorporates mandatory requirements for suction entrapment avoidance by requiring new and existing pools with main drains to be equipped with covers (grates) that conform to specific specifications. The staff continues to research this item. While all of our pools are gravity drain (as opposed to suction), it is not entirely clear which pools at the Aqua Center fall under this new law. As additional detail is learned about the new requirements, some modifications or replacement grates may have to be purchased for the pools. Prices are being solicited by south suburban pool operators as a group to attempt to get the best unit prices.

3. Replace Chlorinators \$8,500

Computerized chemical controllers that regulate chlorination of the pools at the Aqua Center are nearing 10 years old. Equipment for the East and West Pools was installed in 1989 and for the newest pools in 1990. With this age, the sensors lose their ability to sample water accurately and produce demand-based chlorine feeding. Age of this computerized equipment coupled with advances in technology in this area should eliminate any concern over the purification of water in the pools as weather conditions and bather loads fluctuate from day to day and hour to hour.

4. Replace Concession Stand Ice Machine \$6,500

The large ice machine at the concession stand was purchased used from the Halsted St. McDonald's store in 2003. At that time the machine was already 18 years old. The holding tank has recently rusted out in the bottom and constantly leaks water onto the floor of the stand. The machine will be replaced prior to the 2009 season.

TENNIS & HEALTH CLUB FUND PROJECTS

1. Building Exterior Tuckpoint / Lighting Repairs \$7,500

On the outside of the building mortar has fallen out in several places and the masonry wall has deteriorated. This condition allows water to get inside the wall and combined with winter freeze and thaw, continues to cause damage. Security lights mounted on the outside walls of the building are also in bad repair from age and weather. Rusted fixtures and loose conduit are in need of repair. While some minor tuck-pointing has been done in the last ten years, both conditions date from the building original construction in 1974.

2. Replace / Remodel Whirlpools

\$5,000

This is proposed as a two-year project. The Club has two very large concrete whirlpools, one in each of the Men's and Women's Locker rooms. The pools are large and use a good deal of water, chemicals and energy for heat and pumping. The pumps and related equipment are original equipment dating to the early 1980's and require a good amount of maintenance. The pool in the Men's side get just a fair amount of use (several members use it regularly) and the one on the Women's side is very seldom used. There is sufficient use on the Men's side to replace it. The plan would be to fill in the large concrete basin with a wood deck, purchase a good quality "residential" scale whirlpool and install it on this wood deck. This would certainly meet the present need. During the next year, the staff will explore with customers whether the facility on the Women's side should be replaced or simply taken out of service.

BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2009/2010</u> Priority ()	<u>2010/2011</u> Priority ()	<u>2011/2012</u> Priority ()	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()
<u>General Fund - Village</u>					
Re-roof Nature Center	50,000	(1) -	-	-	-
Nature Center Foundation Repairs	5,000	(2) -	-	-	-
Interior Painting - Village Hall	5,000	(3) -	-	-	-
Elevator Repairs - Village Hall	5,000	(4) -	-	-	-
Replace two Sanitary Sewer Sump Pumps - Village Hall	14,000	(5) -	-	-	-
Emergency Purchases / Repairs / Replacements	30,000	(6) 30,000	30,000	30,000	30,000
Replace HVAC - Village Hall (DPW, Bldg. Area)	25,000	(7) -	-	-	-
Window Replacment - Public Safety N & E	20,000	(8) 20,000	-	-	-
Exterior Painting - Parks/DPW Garage	5,000	(9) -	-	-	-
New Sign / Landscaping - Municipal Garage	7,500	(10) -	-	-	-
Flat Roof Membrane Reconditioning (Freedom Hall)	37,000	(11) -	-	-	-
Forest Trail Roof Membrane Reconditioning	-	27,000	-	-	-
Village Hall Roof Membrane Reconditioning	-	-	33,600	-	-
Re-engineer HVAC Public Safety Firing Range	-	7,500	-	-	-
Carpet Replacement -- Village Hall	-	10,000	-	-	-
Upgrade Lighting -- Village Hall	-	5,000	-	5,000	-
Pour Concrete Slab - Parks Storage Shed	-	-	12,000	-	-
Exterior Building Renovation -- V. Hall south side	-	-	-	-	-
	203,500	99,500	75,600	35,000	30,000
<u>General Fund - Library</u>					
Parking Lot Configuration	-	50,000	-	-	-
Exterior Lighting Rplacement	-	-	15,000	-	-
Recondition Roof Membranes	-	-	-	-	60,000
	-	50,000	15,000	-	60,000

BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	2009/2010 <u>Priority ()</u>		2010/2011 <u>Priority ()</u>		2011/2012 <u>Priority ()</u>		2012/2013 <u>Priority ()</u>		2013/2014 <u>Priority ()</u>
<u>General Fund - Coop Projects w/ SD #163</u>									
Misc Recreation Center Replacements	5,000	(1)	5,000		5,000		5,000		-
Stableize Permeable Pave Service Drive/Walkway E side	-		20,000		-		-		-
Flat Roof Membrane Reconditioning (Rec. Center)	-		23,275		-		-		-
Rain Garden: Deve as functional/educational proj	-		5,000		-		-		-
Shades/Curtains for upper windows of Rec Ctr Gym	-		8,000		-		-		-
Parking Lots(N & S) crackfill, sealcoat, resurface?	-		-		-		-		-
ADA Ramp System to Rec Center LL NE door	-		25,000		-		-		-
Rehab Washrooms/Lockerrooms LL Rec Center	-		30,000		-		-		-
Add 2nd Gym w/ Stage / Rec Center Lobby to East	-		-		2,500,000		-		-
	<u>5,000</u>		<u>116,275</u>		<u>2,505,000</u>		<u>5,000</u>		<u>-</u>
TOTAL	<u>208,500</u>		<u>265,775</u>		<u>2,595,600</u>		<u>40,000</u>		<u>90,000</u>

**BUILDINGS & GROUNDS
CAPITAL IMPROVEMENT PLAN
2009/2010 PROJECTS**

GENERAL FUND PROJECTS - VILLAGE

1. Re-roof Thorn Creek Nature Center \$50,000

The age of the existing roof on this former church building is unknown. When the building was re-painted three years ago, painters working on the steeple reported that the wood shake shingles turned to dust when stepped on. The extent to which water is getting into the attic is unknown. There have not been signs of water penetrating the ceiling. Plans were to earmark unused funds from the “emergency budget account” last fiscal year for this project. This could not be done. While the building and the 10 acres it sits on is owned by Park Forest, it is anticipated that the Thorn Creek Management Commission will be able to help in part with this project.

2. Thorn Creek Nature Center Foundation Repairs \$5,000

When our staff was making some repairs to the lower outside wall of the building resulting from water penetration from the roof, serious rotting of several major timbers that support the building on its foundation was observed. The solution will require jacking the building up off its foundation and installing new large wood support timbers in place of the bad ones. The supports under the building were installed when the former church was moved to the Nature Center site in 1974.

3. Interior Painting Village Hall \$5,000

Village offices were moved from the “old village hall” into the present building in 1994. Interior painting was done as part of the remodeling contract at that time. Since the original construction, there has been only minor touch up painting in the building. At this time several areas, especially the “public” spaces show signs of wall damage, cracking from settlement and general wear and tear. We are proposing having a painting contractor begin a program of re-painting the interior of the building.

4. Elevator Repairs – Village Hall \$5,000

The elevator that dates from the original department store building built in the 1960’s was reconditioned to some extent with the build out of the Village Hall in 1997. From time to time since, mechanical problems have been common and various issues have been noted

during the annual inspection. Plans for this project include re-winding of the electric motor and honing the elevator shaft to make it smoother in order to reduce friction and leakage of the oil.

5. Replace Two Sanitary Sewer Sump Pumps – Village Hall \$14,000

There are two sanitary sewer sump pumps in the basement of Village Hall. Both date from the mid-1980's. Bearings are going, check valves have failed in the past and controllers are old. A complete failure of one of these pumps would result in sewer backups in the lower level of the building, require evacuation of it, and lag time to replace these units. The issues with these pumps were discovered after the build out of the lower level was underway.

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." It is thought that planning for these situations in advance will lessen the burden on the budget.

7. Replace HVAC – Village Hall (DPW, Building Area) \$25,000

A recent inventory of the HVAC units shows 78 separate units for the nine separate municipal buildings. Since 1992 Dave Richardson of the Recreation and Parks staff has systematically replaced units as they have aged and become obsolete. This has helped to avoid many "out of service" emergency and replacement situations. The last of these units services the Village Hall DPW and Building Departments. This unit predates the Village Hall renovation and is about 20 years old. There have been no major problems with this unit but experience tells us we should replace it. A good part of the expense to replace this unit is the need for an oversize crane to remove the old unit and place the new one. This unit sits to the north side of the building but can only be accessed from the south. The plan would be to include funds for the "worst case" scenario should the Fields demolition money not become available. Should plans go forward with demolition of that structure, costs would be reduced by the easier access to the rooftop unit.

We anticipate no additional replacements for the next few years but do expect that in three to five years we will need to begin the replacement cycle again. The unit servicing the dispatch area at the Police Station is now 18 years old

8. Window Replacement – Public Safety N & E \$20,000

With the remodeling of the former Village Hall for the Police Department, changes are being made in the west facing window wall. Actually, those windows were installed in 1978. The north and east facing windows (LaRabida space) are from the original building

construction sometime in the 1960's. These windows are old, badly rusted and of very low energy efficiency. It is anticipated that replacement of all these windows will involve a three-year program.

9. Exterior Painting – Parks / DPW Garage \$5,000

The older section of the garage was originally constructed in the 1960's. Exterior wood trim is peeling and is in need of re-painting. We are proposing to engage the services of a painting contractor to begin repainting of these areas.

10. New Sign / Landscaping – Municipal Garage \$7,500

The new water plant and a public works storage building at the municipal yard are complete and a new logo has been adopted. The identification sign at the garage dates from the 1950's. The plan is to install a new sign in an attractive landscape.

11. Flat Roof Membrane Reconditioning (Freedom Hall) \$37,000

This year's plan presents proof of the value of the Capital Planning process. In 2008 we completed a re-roofing cycle begun in 1998 and have completed all municipal buildings. These roofs all now have a 10 or 15 year warranties. A new system of roof maintenance has recently come to our attention. We propose to begin reconditioning the roof membranes, beginning with Freedom Hall. This will include the application of a fire resistant, polyurethane, elastomeric roof coating. These coatings will extend the warranty an additional 12 years and can be re-applied if the base membrane is not deteriorated. The coatings are white and meet the new Chicago Energy Code update, qualify for LEEDS points and meet Energy Star and Cool Roof Rating Council requirements; as do the roofs we have been installing. The cost, with application is \$3.00 - \$4.00 per SF as opposed to \$8.00 - \$12.00 per SF for a new roof. Rather than re-roofing, future capital plans will show roof reconditioning, beginning this year with Freedom Hall.

GENERAL FUND PROJECTS - LIBRARY

GENERAL FUND PROJECTS – Joint Projects with S. D. #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. One committee "Building & Grounds" is represented by Recreation & Parks staff as well as others 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 largely activities at the Forest Trail

School and Recreation Center site. Since that time relations with the District especially relative to the Recreation Center have deteriorated. The following list was begun at the meetings in 2007 but was revised primarily by Recreation & Parks staff to serve Village programs.

1. Miscellaneous Recreation Center Replacements \$5,000

Annually miscellaneous equipment must be replaced; i.e., tables, game tables and other items.

POLICE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2009/2010</u>		<u>2010/2011</u>		<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>General Fund</u>									
Building Renovation	40,000	(1)	-		-		-		-
LaRabida Windows Replacement	63,375	(2)							
New Lock-up Pod Addition Architect Plans	5,000	(3)							
Police Department Detention Center	810,000	(4)	-		-		-		-
North Parking Lot	140,000	(5)							
Upgrade of Portable Radios	20,000	(6)	20,000		-		-		-
Computer System Upgrades	13,200	(7)	10,700		8,700		9,900		8,800
Public Safety Generator Replacement	23,946	(8)							
	<u>1,115,521</u>		<u>30,700</u>		<u>8,700</u>		<u>9,900</u>		<u>8,800</u>
<u>Vehicle Services Fund</u>									
Replace Four Police Cars	110,000	(1)	125,000	(1)	125,000	(1)	130,000	(1)	130,000 (1)
Lease Two Unmarked Vehicles	9,600	(2)	-		-		-		-
ATV - All Terrain Vehicle	-				14,000		-		-
Replace Community Policing Van			35,000		-		-		-
	<u>119,600</u>		<u>160,000</u>		<u>139,000</u>		<u>130,000</u>		<u>130,000</u>
TOTAL	<u><u>1,235,121</u></u>		<u><u>190,700</u></u>		<u><u>147,700</u></u>		<u><u>139,900</u></u>		<u><u>138,800</u></u>

**POLICE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2009/2010 PROJECTS**

GENERAL FUND PROJECTS

1. Existing Building Renovation \$40,000
(Phase Four of Police Department Renovation)

In 2004, this Police Administration clearly identified one of its overall goals was to enhance the professional image of the Police Department. The Police Station Renovation Project was identified early on as a tangible spending of grant and public funds to improve the Village's and most directly the Police Department's working environment. The adoption of this renovation program has dramatically improved services provided to the public. Some of those physical space improvements made to date include; renovation of the former fire house to a male locker room, a roll call room, the physical fitness center, break room / kitchen, the installation of a new public lobby ADA compliant bathroom, the renovation of two existing bathrooms (old village hall) to comply with ADA standards, a remodeled lobby / front desk area (old radio room) and a remodeled public court room.

Phase Four of Police Department Renovation

- (a) Modular temporary Juvenile detention cell / bull pen cage to be place inside the old evidence room. These units are prefabricated and constructed within an existing room. We will use a cinder block room directly off the processing area. This cell will be used as a stop gap until construction of the permanent lock up pod is completed. After construction of the permanent facility this modular unit can be removed and redeployed as secure storage area for any department within the Village or at the Forest Trail Recreation center. (\$15,000)
- (b) Replace Police Station South Wing Windows (South Exposure)
Replacement of eleven low quality windows in the former administrative wing. The existing window frames are rusting and have no weather proofing qualities what so ever. This increases our energy costs and in cold weather impedes work flow. (\$22,000)
- (c) Records room carpeting and storage shelving. (\$3,000)

2. Replace Police Station East Wing Windows (North and East Exposure) \$63,375

The current windows in the East Wing of the Police Station (LaRabida Offices) are older and certainly not “Green” due to their lack energy efficiency. This old technology results in additional load for the HVAC and Electrical Systems as well as discomfort for LaRabida resident staff. It has become normal practice for LaRabida Staff to utilize electric space heaters during the winter months to offset the discomfort from the older / colder windows.

This “Green” quote is based on replacing the existing windows with the latest technology in Window Design which will effectively address the problems.

3. New Lock Up Pod Addition Architect Plans \$5,000

This would fund the preliminary conceptual and space needs plans for the anticipated new lock up pod addition. It is important to have this item funded in order to be in a position to move on the projects. This is a first things first issue.

4. Park Forest Police Department Detention Center \$810,000

Currently, the Park Forest Police Department has a two jail cell lock-up that was built in the early 1950’s. Each cell has the capacity to hold two adult prisoners for a total capacity of four persons. The existing cell plumbing experiences frequent break downs and some flooding. The Park Forest Police Station does not comply with Juvenile Justice Standards to house serious juvenile offenders. Due to our aggressive enforcement of community standards we consistently experience overcrowding of the lock up area and have to seek assistance from neighboring communities to house our offenders. We are in dire need of a holding area or a bull pen / processing area. The lock-up facility which was built sixty years ago and will not house the number of persons who are currently detained on a daily / yearly basis by the Park Forest Police Department.

A proposed 2700 square foot detention addition to the current police station is sorely needed. The proposed addition would be built on either the north side of the building in the existing north parking lot or the south side front ramp area. Projected costs are estimated at \$810,000 using a \$300 per foot new construction costs using industry standards as preliminarily supplied by a current public safety building architect. We have researched some area police departments who have recently built similar projects. Presently we are collecting space usage plans and building plans from these projects in order to maximally plan the Park Forest Police Department Detention Center. The addition project would also include restructuring and repaving the north Police Station parking lot. The new addition would include: a state certified juvenile detention area, four new adult jail cells, (one w/ shower facilities), two temporary holding or bull pen cells / prisoner processing area, a squad car drive-in prisoner drop off from a secured sally port and a bonding / releasing area.

5. North Parking lot. \$140,000

Currently our north parking lot, (the former main village hall lot) and side walks are caving in and collapsing causing important safety issues to staff and citizens. Preliminary investigation done by two area contractors has shown that the drainage system was never built to code, resulting in substandard drainage that causes accelerated deterioration of the parking lot surface. The result is standing water, forcing those using the Police facility to navigate around or thru large puddles or across icy divides. These existing cracks and pot holes of the parking lot surface expose the Village to possible litigation.

Any parking lot renovation should be connected to the construction of the lock up pod in order to receive the most advantageous pricing from contractors. However, the parking lot project is of a time sensitive nature due to limiting the Villages risk factor due to the existing conditions.

6. Narrow Band Police Portable Radios \$20,000

Currently, the Police Department has a total of sixty seven portable radios. These radios are issued individually to our police officers in order to conduct day to day business. These radios are used to receive all dispatched calls for service from our South Com Dispatch Center. All but five of our current police portable radios in use today are over ten years old and work on our soon to be outdated wide band radio system. Current federal (unfunded) mandates require all U.S. Fire and Police agencies convert to a narrow band frequency within the next three years. Park Forest Fire has already made the change over. South Com Dispatch Center has received a “soft mark” federal grant to comply and will make the transition to narrow band for police services before the deadline. That leaves the individual Villages bearing the cost to upgrade their portable radios by the dead line. The majority of Park Forest Police Department radios are over ten years old and they do not have the capability to be programmed for narrow band. Our current proposal is to replace all radios that can not be reprogrammed to narrow band over a two year period in order to spread out the economic impact and still be able to comply with new federal standards. The Police Administration will submit a \$20,000 request in the next fiscal year to complete the change over (see 5 year capital plan).

7. Computer System Upgrades \$13,200

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 (3)	5,700
Laser Printers (1)	2,500
Laptop Investigations	5,000

8. Replace Police Department Emergency Generator \$23,946

The current 45 Kilowatt Generator was purchased and installed in 1990 at a cost of \$21,546. For nearly 20 years it has provided backup power necessary for the safe operation of critical systems for the Police and Fire Departments.

In addition to the advanced age of the Generator, it has technology deficiencies that do impact certain electronic systems. The older power regulation circuits are analog and are not capable of providing the finer control parameters required. This often results in negative operational impacts on certain state-of-the-art critical systems when there is a power transfer to the generator, requiring manual intervention to correct the problems.

The quote is positively impacted by the reduction of the power requirements based on the relocation of the Fire Department, Dispatch Systems moved to South-Com, and removal of older analog radio and telephony systems.

(Internal note: This quote does not address relocation of the Generator or the upgrading of electrical circuits in the West Wing of the Police Station.)

VEHICLE SERVICES FUND PROJECTS

1. Replace Four Squad Cars \$110,000

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 two marked squad cars at a cost estimate of \$31,700 each and two unmarked at a cost of \$23,300.00 each. This cost includes the vehicle and all the equipment inside. In 2004, the department began to replace old and outdated overhead light bars, prisoner shields, rifle racks, radar units, radios and one-piece back seat benches in each of the new squads. As a result of the positive success of this replacement program, some squads still have fairly low mileage and minimal repair costs to equipment. In 2005, the Police Department began a purchase program as opposed to leasing Administrative/Unmarked squads. With the increase in the Canine Unit from three to four the Department had to purchase one more marked Crown Victoria in the 2007/08 budget to be used by the Canine Unit instead of an unmarked car. These squads will be utilized and remain in service for at least five years and, in most cases, seven. The Police Department will purchase the vehicles offered through one of the government approved Purchasing Cooperatives or the State of Illinois bid contract. While this is the same number of cars purchased last year, the total amount is lower due to two of the cars being unmarked and requiring less equipment.

2. Lease Two Unmarked Vehicles \$9,600

In the past the Police Department had developed a vehicle rotation program, which involved the leasing of four unmarked vehicles. These vehicles were kept for a three-year period on a rotating basis. They were used by investigative and administrative personnel in a variety of functions including undercover operations. With the implementation of the purchasing of Administrative/Unmarked vehicles, the Police Department now only leases two vehicles. Those leases run up in October of 2009 and will be allowed to expire. The rationale for decreasing the number of leased vehicles includes lease costs rising while the cost of purchasing vehicles through the Cooperative has decreased, extended manufacturers warranties have limited the repair expenditures on purchased vehicles, and possible penalties for mileage overages on leases have increased.

FIRE DEPARTMENT FIVE YEAR CAPITAL PLAN

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>General Fund</u>										
Computer System Upgrade	31,900	(1)	36,000	(1)	63,200	(1)	23,300	(5)	7,700	(6)
Fire Hose	5,000	(2)	-		5,000	(5)	5,000	(7)	-	
Protective Clothing	11,250	(3)	11,650	(2)	12,060	(2)	12,485	(2)	12,925	(2)
SCBA Bottles	3,900	(4)	4,050	(3)	4,250	(3)	4,425	(3)	4,665	(3)
Fire Station Furnishings	5,000	(5)	-		5,500	(8)	-		6,000	(1)
Gas Meters	3,300	(6)	-		3,600	(9)	3,740	(10)	-	
Hazardous Materials Equipment	2,500	(7)	5,000	(5)	-		5,000	(11)	2,500	(7)
Firefighting Equipment	-		6,500	(8)	-		6,500	(4)	-	
Training Site Maintenance/Upgrades	-		10,500	(4)	10,000	(6)	-		-	
Parking Area (South of new Fire Station)	-		-		-		-		-	
Emergency Warning Sirens	-		-		-		-		-	
Opticom Upgrades	-		-		28,000	(7)	6,000	(8)	-	
Pagers/Radios	-		6,000	(6)	7,500	(4)	-		5,000	(5)
Fire Station Maintenance	-		5,000	(7)	-		5,000	(6)	-	
Medical Equipment - Defibrillator	-		-		-		25,000	(1)	-	
SCBA - Compress/Fill Station	-		-		-		-		30,000	(4)
Test/Replace Ladders	-		3,000	(9)	-		3,000	(9)	-	
	62,850		87,700		139,110		99,450		68,790	
<u>Vehicle Services Fund</u>										
Replace Car 72 - Fire Prevention					49,600	(1)				
Replace Ambulance 61	-		-		-		210,000	(1)	-	
	-		-		49,600		210,000		-	
TOTAL	62,850		87,700		188,710		309,450		68,790	

**FIRE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2009/2010 PROJECTS**

GENERAL FUND PROJECTS

1. Computer System Upgrade \$31,900

As part of the Village's, and the Fire Department's, ongoing computer replacement program, this funding would allow the Department to replace one computer used for Fire Prevention and one at the "A Shift" position in the Shift Office as well as the SouthCom printer in the Shift Office. The replacement schedule also envisions the implementation of a planned replacement program for our 8 Mobile Data Browsers (3 per year).

2. Replacement Fire Hose \$5,000

This is an ongoing project within the Fire Department to replace worn out, damaged, leaking or aging fire hose. The life expectancy of fire hose varies depending on the type, use and construction of the hose in question. This funding will allow for the replacement of 600' of 5" hose and 400' of 1 3/4" hose.

Any fire hose that is retired will be offered to the Water, Public Works and Parks Departments for their use.

3. Protective Clothing \$11,250

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. As you will recall, 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 a replacement program be established immediately.

The program envisions replacing 4 sets of structural firefighting gear every year at a current unit cost of \$2,813 dollars per set, or a total commitment of \$11,250 this budget year.

4. SCBA Air Bottles \$3,900

Self Contained Breathing Apparatus air bottles have a finite life-span of 15 years before they are required to be replaced. As you will recall, all of our 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 we are recommending a replacement program be established immediately.

The program envisions replacing 5 bottles every year at a current unit cost of \$780 dollars per bottle, or a total commitment of \$3,900 this budget year.

5. Fire Station Furnishings \$5,000

This funding source will be used to replace chairs in the Dayroom and to potentially replace some of the bedding in the Bunkroom. If funding allows we will also look at replacing the treadmill in the workout room.

6. Gas Meters \$3,300

This project would provide for the replacement of the current multi-gas detector (Industrial Scientific Model GTX-612) with a new Industrial Scientific Model IBRID MX6 (\$1,800), the current Industrial Scientific Mini CO Monitor (Responder) with a new unit (\$375) and the replacement of the Gas-Trac natural gas detector (\$915).

7. Hazardous Materials Equipment \$2,500

The Park Forest Fire Department has a cooperative hazardous materials automatic aid response program in conjunction with the University Park Fire Department. University Park maintains a hazardous materials response trailer and Park Forest provides assistance in maintaining the trailer and the equipment carried on this unit. In turn, this trailer and all the associated hazardous materials response equipment is made available to Park Forest as needed for operations level HazMat incidents within Park Forest. In the past this unit has responded to a number of small incidents within the village including chlorine leaks at the water plant and public works yards.

This project provides funding for the replacement of various items on an as needed basis to maintain the equipment within this trailer and on department vehicles. Among the items in need of periodic replacement are entry suits, firefighting foam, diking equipment and absorbent booms and pads. This funding would allow for the replacement of a percentage of these items as needed.

DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2009/2010</u> Priority ()	<u>2010/2011</u> Priority ()	<u>2011/2012</u> Priority ()	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()
<u>Downtown Park Forest Fund - Village</u>					
Tenant Buildout	90,000 (1)	90,000	90,000	90,000	90,000
Tenant Signs (Matching Grant Program)	10,000 (2)	10,000	10,000	10,000	10,000
Way Finding & Recognition Plaques	12,000 (3)	5,000	5,000	5,000	5,000
Fascia Enhancements - Murals through out the Downtown	18,000 (4)	18,000	18,000	18,000	18,000
Back Entrance to Dining on the Green	-	-	30,000	-	-
Second Floor Window Replacements	20,000 (5)	20,000	20,000	20,000	20,000
Repaint Exterior Fascia	10,000 (6)	10,000	10,000	10,000	10,000
Computer System Upgrades (Copier / Sharon)	2,000 (7)	-	1,900	-	-
Artists Incubator Second Floor of Building #5 or #6A	-	-	-	500,000	-
	<u>162,000</u>	<u>153,000</u>	<u>184,900</u>	<u>653,000</u>	<u>153,000</u>
<u>Downtown Park Forest - Common Area Projects</u>					
Lester Roadway Entryway	-	160,000	-	-	-
Lester Roadway Extension	-	-	160,000	-	-
Lester Lighting - 16 Poles	-	90,000	-	-	-
Theater North Parking Lot # 1, Resurfacing	-	-	229,128	-	-
Theater North Parking Lot # 1 Lighting	-	-	202,000	-	-
Village Green Enhancement	-	-	-	150,000	-
North Restaurant Parking Lot	-	459,000	-	-	-
Parking Lot Patching and Striping	15,000 (1)	27,000	-	7,000	-
Cunningham to Lakewood Roadway	-	-	-	229,000	-
Gutter & Downspout Repair / Replacement	3,000 (2)	3,000	3,000	3,000	3,000
Exterior Main Street Canopy Lights (23 per Year)	14,500 (3)	14,500	14,500	-	5,000
Sidewalk Replacement	5,000 (4)	5,000	5,000	5,000	5,000
Canopy restaining	10,000 (5)	5,000	5,000	5,000	5,000
Street & Streetscaping Continuation	10,000 (6)	15,000	-	-	-
	<u>57,500</u>	<u>778,500</u>	<u>618,628</u>	<u>399,000</u>	<u>18,000</u>
TOTAL	<u>219,500</u>	<u>931,500</u>	<u>803,528</u>	<u>1,052,000</u>	<u>171,000</u>

**DOWNTOWN PARK FOREST
CAPITAL IMPROVEMENT PLAN
2009/2010**

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. 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 five raw spaces totaling 10,032 square feet, four spaces that need some code work totals 7,704 sq. ft. and four spaces, 2,560 square feet, that are “turn key” ready for occupancy. Please see the list below. There are approximately seven-second floor office spaces that need to be painted, new carpet and may need drop ceiling / lights. 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.
	361 Artists Walk	2,290 sq. ft.
	311 Main	1,300 sq. ft.
	388 Forest	1,500 sq. ft.
	299 Main	1,942 sq. ft.

Ground Level Partial Code Work:

200 Main	1,500 sq. ft.
208 Forest	3,300 sq. ft.
261 Founders Way	470 sq. ft.
294 Main	2,434 sq. ft.

Ground Level Turn Key:

67 Lester	800 sq. ft.
348 Victory	800 sq. ft.
361 Founders Way	575 sq. ft.
290 Victory	385 sq. ft.

2. Tenant Signs (Matching Grant Program) \$10,000

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).

3. Way Finding & Recognition Plaques \$12,000

The Lakota Plan and the Technical Assistance Panel recommended the installation of additional signage facilitating the location of DownTown Park Forest. The locations for these sign would be on Sauk Trail, Western Ave. Route 30 and the inner streets. There have been fourteen – (14) Way Finding signs installed January 08 on Sauk Trail and south of the DownTown. Phase Two will be completed spring 2009. There will be three signs on Route 30 and seven signs on Western Ave. installed. Additional Way Finding signs will be installed in the inner street on the north side of Park Forest fall 2009.

Additional Recognition Plaques will be installed on Founders Way and Artists Walk spring 2010.

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

The Lakota Group's study shows potential fascia and signage treatments on the exterior wall of Building #5. A Mural Committee was organized, which includes the Economic Development Department, DownTown Park Forest Management Office, DownTown Tenants, Artists and residents. The Cultural Arts Mural on the east side of Building # 5 was completed June 2008. In January 2009, the committee will begin discussions on the second mural location in the DownTown. Some locations that are being considered are the North side of Building # 5 (walkway between Tall Grass Gallery and 361 Artists Walk), south Founders Way, Building #1's north side, east side of Building # 7 and the West side of Village Hall, once Fields have been removed (not necessarily in this order). The second mural will be completed spring / summer 2009. During the process for the second mural, the committee will decide on the third mural location for this coming Fiscal Year.

5. Second Floor Window Replacements \$20,000

Second floor of Buildings # 1 & 7 are in need of new windows. This will be a large project and will be spread out over five years. There have been continued problems with the insulation of these windows. The obsolete hardware is also a problem to open, close and lock these windows. Phase One of Building # 1 will begin spring 2009 and will be continued in the fall of this year.

6. Repaint Exterior Fascia \$10,000

The Village owned Buildings are in need of a fresh coat of paint and also a few areas need to be patched. It has been a few years since the last building was painted. This above amount is spread out for the next five years in the Capital Plan.

7. Copier Upgrade \$ 2,000

This is part of the ongoing replacement and upgrade of copiers at various facilities.

DOWNTOWN PARK FOREST – COMMON AREA PROJECTS

1. Parking Lot Patching and Stripping \$15,000

Parking Lot # 1 and Village Hall are the last parking lots to be replaced / improved. Parking Lot # 1 from Cunningham to the Chase Bank building needs to be patched in spots and re-stripped this coming fiscal year.

2. 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 or a downspout has been damaged and smashed. In the past few years, the cost has been approximately \$2,500 – 3,000 each year.

3. Exterior Main Street Canopy Lights (23 per Year) \$14,500

In the past few years, there have been new exterior canopy lights installed in the DownTown. These new canopy lights match the décor and have a clean, bright white light. The new canopy lights are easier to maintain and cannot be broken as easily as the existing lights. There are still 63 canopy lights remaining that need to be replaced. The price has increased to \$630.00 each. The DownTown Management Office would like to continue to purchase and install 23 canopy lights each year.

4. 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. With this amount, each year should help to replace portions of sidewalk through out the DownTown.

5. Canopy Re-staining \$10,000

The wooden beams on the exterior and interior, along with the column are looking a little worn under the canopies. These areas need to be re-stained. Included in the Capital Plan are costs for repainting the fascia of the Village owned Buildings.

6. Street and Streetscaping Continuation \$10,000

The Lakota Group's study recommended that the back side of the buildings and streets surrounding the DownTown be enhanced with trees and planters. This would help define the streets around the DownTown. Planters and columns have been installed in Lot # 1, the north parking lot in 2006. The area between Building # 5 and # 6 A have bushes that need to be removed, grass needs to be planted behind Building # 6 A and landscaped through out. A contractor will be scheduled early spring to evaluate this area.

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 of Marshall Fields building
- Re-roofing Building #5
- Creation of a Cultural Arts Center

Phase II (continued)

- Sale of residential property
- Sale of Movie Theater
- Tenant build out

Phase III & Beyond

- General operations, maintenance and aesthetic repairs
- Sale of Building #3
- 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
- Village Green development
- Additional streetscape
- Senior housing construction
- Sale of property to Bank Calumet
- 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

Remaining Capital Projects

- Parking lot upgrading (lighting, surfacing) for Lot #1
- Facade Renovation
- Additional Streetscape Design
- Lester Avenue Roadway Improvements
- North Lot Restaurant Parking Lot
- Village Green Enhancements
- Cunningham to Lakewood Road and Light Work
- Common Area Improvements – Sidewalk Replacement
Canopy Re-staining
Replace Exterior Canopy Lighting

During the twelve-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 Chiropractor, Noemi's Bridal, One More Thing (Family Shelter Resale Shop), Oasis Beauty Salon, Dr. Nancy Lee, Podiatrist, Na'ama Rose Dance Studio, Matteson Area Chamber of Commerce, Fieldcrest School of Performing Arts, Dr. Wolny , Tower Cleaners, Quality Classic Fitness and Gainers Gymnastics. Many new office users have moved into the second floors of Buildings #1 and #7. A chart that demonstrates occupancy rates is on the next page.

**DownTown Occupancy
January, 2009**

	<u>Square Feet</u>		<u>Percent Occupied</u>
	<u>Vacant</u>	<u>Occupied</u>	
Building #1			
Main Floor	10,673	9,741	48%
2nd Floor			
Office	<u>491</u>	<u>14,095</u>	<u>97%</u>
Total Building #1	11,164	23,836	68%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	800	20,726	96%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	2,151	20,073	90%
Building #7			
Main Floor	4,402	13,623	76%
2nd Floor			
Office	<u>2,299</u>	<u>3,662</u>	<u>61%</u>
Total Building #7	6,701	17,285	72%
Bank One Building	<u>2,730</u>	<u>4,785</u>	<u>64%</u>
TOTAL BEFORE FIELDS BUILDING:	<u>25,836</u>	<u>117,093</u>	<u>82%</u>
Building #4A	116,817		

**OTHER -- CAPITAL PROJECTS
FIVE YEAR CAPITAL PLAN**

	<u>2009/2010</u> Priority ()		<u>2010/2011</u> Priority ()		<u>2011/2012</u> Priority ()		<u>2012/2013</u> Priority ()		<u>2013/2014</u> Priority ()	
<u>Land Banking and Development</u>										
Land Acquisition	40,000	(2)	100,000	(1)	100,000	(1)	150,000	(1)	150,000	(1)
Property Management	65,000	(1)	40,000		40,000		40,000		40,000	
	<u>105,000</u>		<u>140,000</u>		<u>140,000</u>		<u>190,000</u>		<u>190,000</u>	
 <u>Major Sign Initiative</u>										
Major Sign Initiative	50,000		50,000		50,000		-		-	
	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>		<u>-</u>		<u>-</u>	
 <u>Village Storage Project/Building</u>										
Village Storage Building	946,000		-		-		-		-	
	<u>946,000</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
 TOTAL	 <u>1,101,000</u>		 <u>190,000</u>		 <u>190,000</u>		 <u>190,000</u>		 <u>190,000</u>	

**OTHER – CAPITAL PROJECTS
CAPITAL IMPROVEMENT PLAN
2009/2010**

LAND BANKING AND DEVELOPMENT

1. Land Acquisition/Land Banking Costs \$40,000

In November 2008, the Village Board adopted the Strategic Plan for Land Use and Economic Development, which 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 will be necessary for the Village 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 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 (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 addition, we have 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. We continue to work through legal issues in order to obtain a tax deed on 316 Wildwood (the former Wildwood School). We are working with the Cook County Tax Reactivation Project (CCTRP) to obtain tax deed to 36 Apache, located in the Eastgate neighborhood. Staff at CCTRP projects that it will be the end of 2009 before the Village obtains the tax deed to this parcel.

Village Staff has started to identify and evaluate locations where there is a preponderance of rental properties, properties that have significant code violations, and properties that are in foreclosure. Village Staff is also inventorying all the vacant residential properties on which the Village has recorded liens for property maintenance or demolition. All of these conditions might signal opportunities for purchase and land banking, when the properties are strategically located, in order to make our long term vision for redevelopment a reality. The Village can obtain these properties with the No Cash Bid Program or by foreclosing on existing Village liens. There might also be situations where properties can be purchased from HUD or outright from a willing seller.

The Village incurs the following costs when acquiring property through the means described above, with the exception of those being acquired through CCTRP. The CCTRP acquires properties on behalf of the Village at no cost to the Village.

- 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. These costs are typically incurred during the No Cash Bid process. The Village can expect to incur similar costs if properties are obtained through a lien foreclosure process.
- There are approximately 13 properties throughout the Village that may be available for acquisition because the Village demolished the substandard homes on them. Currently, these properties have Village liens and, in some cases, they are also tax delinquent. The demolition costs ranged from \$4,000 to \$13,000, with an average demolition cost of \$6,500.
- If the Village decides to purchase key parcels from willing sellers the costs of acquisition will be based on market value.

2. Property Management Costs \$65,000

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) costs about \$1,700. If a Phase II ESA is needed, it could add another \$6,000 to \$8,000 to the study. 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 intends to renovate it. 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.

Village staff plans to work towards a revolving fund that allows for some replenishment of the Capital Improvements Plan 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. Based on plans currently underway, potential revenue sources include:

- A portion of the funds realized from the sale of Hidden Meadows could be dedicated to land acquisition and property management.
- A portion of the funds realized from the sale of the 3.5 acres on Main Street could be dedicated to land acquisition and property management.
- The sale of other properties, such as 2330 Western Avenue, 263 Rich Road, and 368 Oswego, with the amount that accounts for the Village's expenses applied to this fund.
- The sale of other Village-owned properties is also part of the economic development plan. These include, for example, properties located in Business Park and throughout various residential areas in the Village.

The proceeds from these sources should be added to the Capital Improvements Plan Budget revolving fund to be used, in part, to acquire additional properties that further the economic development goals of the Village.

MAJOR SIGN INITIATIVE

1. Major Sign Initiative \$50,000

Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. 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. This element of the Capital Improvements Plan establishes a fund to continue the construction of new signs that increase the visibility and image of the Village of Park Forest.

The FY 2008/2009 Budget included \$50,000 to replace the existing sign at US 30 (Lincoln Highway) and Orchard Drive. This sign is at least 20 years old and has become outdated. Over time, new sign panels have been added to it in a manner that detracts from its attractiveness and overall ability to convey a positive message about Park Forest and its businesses. Furthermore, the equipment needed to operate the electronic message is failing and cannot be replaced. Therefore, it was time to completely replace this sign with a new one that is consistent with the design and quality of the new signs in the Village. This also provides an opportunity to create visibility for Park Forest businesses that currently are not marketed via this sign. Staff expects that the new sign will be in place before the end of the FY 2008/2009 fiscal year.

Additional proposed signs would be located along each of the major arterials that serve the Village of Park Forest, and include:

- 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. We sought this property for the sole purpose of creating a location for a pylon sign to advertise the major anchor stores in the DownTown. We would envision a sign that has panels for the major anchors, and provides an electronic message center that can be changed to advertise activities at Freedom Hall, the Illinois Theatre Center, and other ongoing events.
- Sauk Trail/Indianwood Boulevard: 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. Based on the proposed sign and design of this sign, it may require assistance from Rich Township High School District 227 to provide an easement for the sign.
- 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 others. 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 would create a simple and attractive means of conveying information about Village activities. This may require the approval and cooperation of the EJ&E and/or CN Railroad.

At this time, we envision that the proposed funds for this element of the Capital Improvements Plan would be sufficient to cover the cost of one sign each year. However, the Village Staff proposes to work with the business and property owners that would be featured on these signs to participate in the initial cost of construction. To the extent that we are able to generate private funds to offset the cost of the signs, we may be able to implement this program in a shorter time frame.

VILLAGE STORAGE PROJECT / BUILDING

1. Village Storage Building \$946,000

The sale of Norwood Plaza and potential demolition of Marshall Fields has created a need to replace the storage area used on that property by various Village departments. A space study was conducted which showed a minimum need of 8700 S.F. Locations in the Parks and Recreation side of the share work yard were looked at. This storage building, depending on location will house storage for Parks, Fire, Police and DPW.