

**VILLAGE OF
PARK FOREST, ILLINOIS
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2011/2012**



VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

OVERVIEW

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

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

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

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

HOW TO USE THIS CAPITAL PLAN

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

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

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

ADMINISTRATION

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

Under the direction of the Finance Director, the IT (Information Technology) Administrator evaluates Village-wide computer needs. Network hardware and software replacement, maintenance and upgrades are funded through the Administration Department Budget. Upgrading the hardware is an ongoing process, and in Fiscal 2011 through 2016 the primary capital activities related to computers are replacement of individual computers, software upgrades, and upgrades/replacements of other computerized technologies. The Village has identified the need for more centralized control of/access to data, and therefore will look to consolidate the multitude of smaller specialized software packages into only a few larger and more comprehensive software packages. As such, new software purchases will look toward consolidation/standardization while new hardware will look toward virtualization and reduced power consumption.

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, clinical laboratory equipment, build out of the storage area and a copy machine replacement. Also included is software for electronic health record scheduling and billing for Medicare and other services.

PUBLIC WORKS

The Public Works Capital Plan section contains expenditures for the General Fund, Motor Fuel Tax Fund, Vehicle Service Fund, Municipal Parking Fund, Water Fund and Sewer Fund. For Fiscal 2011/2012, General Fund includes dollars for a new salt storage facility. Also included in the General Fund are storm sewer improvements and repairs. A new item included in the 2011/2012 Capital Plan is a "Special Handling Material" Disposal Station. This is an IEPA requirement. A reoccurring GIS software request is also included.

A major project included in the Motor Fuel Tax plan is the Orchard Drive resurfacing project. This project will unfold over three years and is currently 70% funded through Federal dollars. The Village is attempting to add painting of the Old Plank Trail bridge into the project.

Vehicle replacement is identified and tracked over five years. Replacement of a backhoe, tractor loader, and a ½ ton dump truck are included in the Capital Plan.

The Capital Plan for the Water Fund, as presented, includes the second half of a \$3,300,000 waterman replacement project, directional flushing and water quality investigation.

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. An IEPA loan has been secured for a large part of this work.

In the Municipal Parking Fund replacement of the entrance gates and card reader system for Lot 2 are included. Also included is a major resurfacing of the 211th Street Station.

RECREATION & PARKS

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

Several years ago the Recreation and Parks Task Force presented a five-year plan of parks and facilities maintenance and equipment replacement. The task force recommended a major Central Park playground project to be partially funded through grant dollars. This project was completed. Grant funds to convert Logan Park into a “flagship” entry to the Old Plank Road Trail expansion project were acquired. A wetlands project was partially grant funded and completed. Grant funds were received for ADA work at Freedom Hall. Lighting was replaced at Freedom Hall in Fiscal 2004. New seats for Freedom Hall were installed in 2009. New this year located behind the regular narrative of projects is a “Park System Evaluation 2010 Update.” 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 re-colorcoat Central Park Tennis Courts, Freedom Hall HVAC and windows, and resurface Forest Trail Skate Park.

Starting in 2009 a major \$1,036,000 bath house renovation project was undertaken at the Aqua Center. This project included a \$400,000 OSLAD grant. Included in the Aqua Center Capital Plan for 2011/2012 are engineering and retrofitting of drains following new guidelines. Resurfacing of the Zero Depth Pool and Water Slide are also included.

The Tennis & Health Club Capital Plan includes replacement of exercise equipment, remodeling the front desk and drain compliance.

BUILDINGS & GROUNDS

The Building and Grounds Department budgets for capital improvements for the following municipally owned buildings: Village Hall, Freedom Hall, 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 sanitary sewer and storm water pumps for Village Hall, an HVAC unit replacement, upgraded lighting and carpet replacement. Also included is a Recreation Center Lobby and south door project. Included behind the regular Building and Grounds project narrative is a “Parks System Evaluation 2010 Update – Facilities.”

POLICE

The Police Capital Plan includes a generator, the north parking lot reconstruction, upgrading computers and the replacement of the phone recording system. 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. Also included in the capital plan this year is replacement of a copy machine and fire station furnishing.

DOWNTOWN

The Capital Plan for the redevelopment of DownTown provides for continuation of tenant build out associated with new leases and continuation of the sign matching grant program along with way finding signage and recognition plaques. The Capital Plan also shows the cost to replace second floor windows, repaint exterior fascia and continue the mural program. 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 2012 the Capital Projects Fund includes costs associated with land acquisition and development as well as CN proceeds for economic development projects. Other CN projects including the parking lot capacity sign and the Rail Park. Also included in Capital Projects is the Village Green Support Building.

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

VILLAGE WIDE COMPUTER NEEDS

	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>
Network Upgrades					
Hardware					
Storage Area Network	-	-	-	20,000	-
File Servers	10,000	-	-	-	10,000
Tape Library	-	10,000	-	-	-
Network Maintenance/Upgrade	-	5,000	-	-	5,000
Software					
Virus/Spam Software	5,000	5,000	5,000	5,000	5,000
Upgrade Wireless Segment	-	10,000	-	-	-
Windows OS Upgrade	15,000	-	-	-	15,000
Office Pro Upgrade	-	-	36,000	-	-
Server Software	10,000	10,000	-	10,000	10,000
Installation	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL UPGRADES	50,000	50,000	51,000	45,000	55,000
Administration	10,600	11,000	6,900	13,500	10,700
Health	3,900	52,500	3,800	3,800	3,800
Public Works	8,700	12,500	3,500	3,800	1,900
Water Department	8,700	5,300	3,800	3,400	3,800
Recreation & Parks	20,000	5,700	4,400	4,400	3,800
Tennis	-	-	-	-	-
Aqua	-	-	-	-	-
Police	35,700	11,800	11,800	8,200	5,700
Fire	5,700	20,900	23,430	22,738	20,586
Community Development	3,800	1,900	2,500	4,400	2,500
Economic Development & Planning	1,900	1,900	-	2,500	1,900
DownTown	1,900	2,900	-	-	-
DEPARTMENT TOTALS	100,900	126,400	60,130	66,738	54,686
Housing Authority	1,900	1,900	1,500	1,900	0
TOTAL COMPUTER NEEDS	<u>\$ 152,800</u>	<u>\$ 178,300</u>	<u>\$ 112,630</u>	<u>\$ 113,638</u>	<u>\$ 109,686</u>

VILLAGE WIDE COPY MACHINE NEEDS

Administration	22,892	-	-	-	-
Health	8,000	1,500	10,000	1,500	1,500
Water Department	1,500	-	-	-	-
Recreation & Parks	10,000	-	-	-	-
Police	-	15,000	-	-	-
Fire	15,000	15,000	-	-	-
DownTown	-	1,480	-	-	-
DEPARTMENT TOTALS	57,392	32,980	10,000	1,500	1,500
Housing Authority	-	-	-	-	5,000
TOTAL COPY MACHINE NEEDS:	<u>\$ 57,392</u>	<u>\$ 32,980</u>	<u>\$ 10,000</u>	<u>1,500</u>	<u>6,500</u>

VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>
<u>General Fund</u>					
Health	58,150	91,000	48,300	39,800	39,800
Public Works	435,800	195,500	518,500	568,800	2,091,900
Recreation & Parks	289,000	272,700	257,400	390,900	805,300
Buildings & Grounds (1)	423,000	169,275	92,000	190,600	2,740,000
Police	149,646	26,800	11,800	8,200	5,700
Fire	86,010	94,310	90,020	83,446	56,931
*Administration (2)	83,492	61,000	57,900	58,500	65,700
*Community Development	3,800	1,900	2,500	4,400	2,500
*Economic Development & Planning	1,900	1,900	-	2,500	1,900
General Fund Total	1,530,798	914,385	1,078,420	1,347,146	5,809,731
<u>M F T</u>	1,245,666	8,011,000	5,131,000	1,762,000	1,132,000
<u>Water</u>	2,402,500	1,651,700	1,687,200	1,593,800	1,403,800
<u>Sewer</u>	1,303,000	785,000	785,000	790,000	800,000
<u>Municipal Parking</u>	390,000	40,000	325,000	375,000	3,100,000

(1) Building & Grounds includes Library and Cooperative Projects w/SD #163. (2) In 2011/2012 Administration includes \$22,892 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>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>
<u>Aqua Center</u>	97,200	55,000	811,500	622,000	975,000
<u>Tennis & Health Club</u>	13,000	82,900	10,000	65,000	13,000
<u>DownTown</u>	195,900	624,508	1,078,000	1,078,000	189,000
<u>Other — Capital Projects</u>	983,000	125,000	125,000	150,000	200,000
<u>Housing Authority *</u>	1,900	1,900	1,500	1,900	5,000
<u>Vehicle Services</u>					
Administration	-	-	-	-	-
Public Works	204,000	235,000	221,600	547,000	325,000
Recreation & Parks	23,000	40,000	30,000	20,000	-
Police	125,000	174,000	125,000	125,000	125,000
Fire	-	210,000	-	54,200	750,000
Vehicle Services Total	<u>352,000</u>	<u>659,000</u>	<u>376,600</u>	<u>746,200</u>	<u>1,200,000</u>
TOTAL	<u><u>8,514,964</u></u>	<u><u>12,950,393</u></u>	<u><u>11,409,220</u></u>	<u><u>8,531,046</u></u>	<u><u>14,827,531</u></u>

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

HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2011/2012</u> Priority ()		<u>2012/2013</u> Priority ()		<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()
<u>General Fund</u>									
Office Furnishings	1,500	(1)	1,500		1,500		1,500		1,500
Clinical Area Furnishings	1,000	(2)	6,000		1,000		1,000		1,000
Build Out Storage Area	-		-		-		-		-
Clinical Laboratory Equipment	2,000	(3)	2,000		2,000		2,000		2,000
Office Equipment	3,500	(4)	1,500		1,500		1,500		1,500
Computer System Upgrades	3,900	(5)	52,500		3,800		3,800		3,800
Refrigerator/Freezer Dual Thermometer Control Unit	1,250	(6)	-		-		-		-
CAHPS Vendor Contract Services	2,000	(7)	2,000		4,500		4,500		4,500
Copy Machine Replacement	8,000	(8)	1,500		10,000		1,500		1,500
Electronic Health Record Scheduling & Billing Software	35,000	(9)	24,000		24,000		24,000		24,000
TOTAL	<u>58,150</u>		<u>91,000</u>		<u>48,300</u>		<u>39,800</u>		<u>39,800</u>

**HEALTH DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2011/2012 PROJECTS**

GENERAL FUND PROJECTS

- | | | |
|----|--|---------|
| 1. | 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. | |
| 2. | Clinical Area Furnishings | \$1,000 |
| | New chairs in client waiting area. | |
| 3. | Clinical Laboratory Equipment | \$2,000 |
| | 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 machines, Sphygmomanometers, Hemoglobin Machine | |
| 4. | Office Equipment | \$3,500 |
| | Miscellaneous items as needed such as Flat Screen mountable TV with DVD, health related DVD's, bookshelves in client waiting room. | |
| 5. | Computer System Upgrades | \$3,900 |
| | IVANS Broadband, Set Up and monthly service
Fazzi OASIS Skills On Demand Testing System
2011 Coding Certification Exam Simulator and Correct Coding Analyzer | |
| 6. | Refrigerator/Freezer Replacement | \$1,250 |
| | A Dual Thermometer controlled unit is necessary for frozen and cold vaccine storage. | |
| 7. | CAHPS Vendor Contract Services | \$2,000 |

Press & Ganey estimate. Tracking will help retain 2% of Medicare Reimbursement and market our Home Health Agency in Home Health Compare-for quality assurance monitoring.

8. Copy Machine Replacement \$8,000

Canon Image Runner Advance C2030 Digital Imaging thru Martin Whalen

The Health Department currently leases two machines. An assessment will be conducted to determine best time to purchase.

9. Electronic Health Record Scheduling & Billing Software \$35,000
Agency Manager by Kinnser Set Up and monthly service
Nue MD Medical EHR software

Software facilitates accurate recording keeping and efficient billing. Federal Stimulus dollars and/or Grant/Partial Grant money may be approved.

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>General Fund</u>										
Storm Water Compliance Plan	15,000	(1)	15,000	(1)	15,000	(1)	15,000	(1)	15,000	(1)
IEPA Classified "Special Handling Material" Disposal Station	50,000	(2)	-		-		-		-	
Various Storm Water Improvements and Repairs	50,000	(3)	50,000	(2)	50,000	(2)	50,000	(2)	50,000	(2)
New Salt Storage Facility	280,000	(4)	-		-		-		-	
Village-wide GIS Implementation	31,000	(5)	-		-		-		-	
Computer System Upgrades.	8,700	(6)	12,500	(3)	3,500	(3)	3,800	(3)	1,900	(3)
New JULIE Printer	1,100	(7)	-		-		-		-	
Update DPW Lunchroom and Repair Existing Washroom Facilities	-		18,000	(4)	-		-		-	
Clean Drainage Ditch from Rich East to Lakewood	-		100,000	(5)	-		-		-	
Clean Drainage Ditch from Lakewood to Western	-		-		100,000	(4)	-		-	
Replace CMP in West Drainage Way	-		-		350,000	(5)	-		-	
Replace CMP in East Drainage Way	-		-		-		475,000	(4)	-	
Drainage study Todd and Thomas	-		-		-		25,000	(5)	-	
Drainage Assessment - Keokuk Park	-		-		-		-		25,000	(4)
DPW /REC & PARKS Maintenance Facility	-		-		-		-		2,000,000	(5)
	435,800		195,500		518,500		568,800		2,091,900	
<u>Motor Fuel Tax</u>										
Contractual Pavement and Street Maintenance	302,000	(1)	302,000	(1)	302,000	(1)	302,000	(1)	302,000	(1)
Replacement of Street Lights Village-wide	250,000	(2)	250,000	(2)	250,000	(2)	250,000	(2)	250,000	(2)
Traffic Sign Replacement Village Wide	40,000	(3)	60,000	(3)	60,000		60,000		-	
Orchard Dr - Phase II Design (Rt. 30 to Sauk Trail) **	158,666	(4)	-		-		-		-	
Orchard Dr - Phase II Design (Rt. 30 to Sauk Trail) - ROW Acquisition	25,000	(5)	-		-		-		-	
Replacement of Thorn Creek Bridge (Phase II - Design) *	120,000	(6)	-		-		-		-	
Streetscape Lincoln Hwy (Rt. 30) - Indiana-NE Limits****	150,000	(7)	140,000	(4)	-		-		-	
Paint Old Plank Trail Bridge over Orchard Drive	200,000	(8)	-		-		-		-	
Reconstruct Orchard Dr (Rt. 30 to Westwood) ** (Const+Const Egr)	-		5,829,000	(5)	-		-		-	
Replacement of Thorn Creek Bridge (Phase III - Construction+Const Egr)*.	-		1,430,000	(6)	-		-		-	
Pvt. Repair and Resurface-Lakewood(Sauk Tr-Orchard)-Design***	-		-		30,000	(3)	-		-	
Pvt. Repair and Resurface-Indianwood(Sauk Tr-Western)-Design***	-		-		30,000	(4)	-		-	
Reconstruct Orchard Dr (Westwood to Sauk Trail) ** (Const+Const Egr)	-		-		4,459,000	(5)	-		-	
Pvt. Repair and Resurface-Lakewood(Sauk Tr-Orchard)-Construction***	-		-		-		243,000	(3)	-	
Pvt. Repair and Resurface-Indianwood(Sauk Tr-Western)-Construction***	-		-		-		257,000	(4)	-	

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

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

*** This item is currently seeking STP funds. 30% of estimated amt. shown would be Village's match.

**** Current IL Trans. Enhancement Prog. Funding reimbursement commitment is \$117,840.

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2011/2012</u> Priority ()		<u>2012/2013</u> Priority ()		<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()
<u>Motor Fuel Fax (continued)</u>									
Street Name Sign Replacement Village Wide	-		-		-		50,000	(5)	50,000 (3)
Westwood @ Orchard Traffic Signal	-		-		-		300,000	(6)	-
Replace Fence along Western Avenue	-		-		-		100,000	(7)	-
Traffic Signal Upgrade (Forest at Lakewood)	-		-		-		200,000	(8)	-
Mill and Resurface North Street (Orchard to West Village Limit)	-		-		-		-		280,000 (4)
New Traffic Signal - Indiana & Rt. 30	-		-		-		-		250,000 (5)
	1,245,666		8,011,000		5,131,000		1,762,000		1,132,000
<u>Vehicle Services Fund</u>									
Backhoe w/Extend a Hoe and Swivel Bucket # 654	110,000	(1)	-		-		-		-
Replace Tractor Loader with attachments (mixer, plow, broom) #619	55,000	(2)	-		-		-		-
Replace 1/2 Ton Pickup #660	25,000	(3)	-		-		-		-
Replace #665 Sewer Televising Truck	7,000	(4)	-		-		-		-
Replace Trailer #658 and add a trailer for snow removal parking lot 2	7,000	(5)	-		-		-		-
Replace Tandem Axle with 2-1/2 Ton Dump Truck #628	-		120,000	(1)	-		-		-
Replace 1 1/2 Ton Dump with Plow and Spreader #651	-		65,000	(2)	-		-		-
Replace Pickup #653	-		25,000	(3)	-		-		-
Replace Pickup #607	-		25,000	(4)	-		-		-
Replace 2-1/2 Ton Dump Truck #602	-		-		120,000	(1)	-		-
Replace Pickup #661	-		-		25,000	(2)	-		-
Replace 1 1/2 Ton Dump with Plow and Spreader #601	-		-		65,000	(3)	-		-
CFA Fleet Maintenance online software	-		-		11,600	(4)	-		-
Replace 2-1/2 Ton Dump Truck #657	-		-		-		122,000	(1)	-
Replace Wheel loader #613	-		-		-		150,000	(2)	-
Replace Vector Truck	-		-		-		275,000	(3)	-
Replace 2-1/2 Ton Dump Truck #610	-		-		-		-		125,000 (1)
Replace Director's Explorer	-		-		-		-		25,000 (3)
Sweeper	-		-		-		-		175,000 (3)
	204,000		235,000		221,600		547,000		325,000
<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)	58,000	(2)	60,000	(2)	62,000	(2)	62,000	(2)	62,000 (2)
Water Main Replacement	1,737,500	(3)	550,000	(3)	600,000	(3)	600,000	(3)	600,000 (3)
Construction Engineering Water Main Replacement	138,000	(4)	66,000	(4)	68,000	(4)	68,000	(4)	68,000 (4)
Water Valve Exercise and Evaluation	14,000	(5)	-		-		-		-
Directional Flushing Program	50,400	(6)	-		-		-		-
Water Quality Issues Investigations	32,400	(7)	-		-		-		-

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>Water Fund (continued)</u>										
Replace Fire Hydrants	60,000	(8)	60,000	(5)	60,000	(5)	60,000	(5)	60,000	(5)
Water Plant SCADA System Improvements	20,000	(9)	20,000	(6)	20,000	(6)	20,000	(6)	20,000	(6)
Computer System Upgrades	8,700	(10)	5,300	(7)	3,800	(7)	3,400	(7)	3,800	(7)
Copy/Fax Machine replacement	1,500	(11)	-		-		-		-	
Electrical Transfer Switch (at wells 4, 5, & 6)	50,000	(12)	-		-		-		-	
Generator and Trailer (Emergency Power Source for Wells)	30,000	(13)	-		-		-		-	
Rebuild Retaining Wall North of the Generator	27,000	(14)	-		-		-		-	
Upgrade Chlorine Equipment at Stand Pipe	20,000	(15)	-		-		-		-	
Service Requests Software and Equipment	5,000	(16)	-		-		-		-	
Well Maintenance Well #1	50,000	(17)	-		-		-		-	
Roof Replacement Well #7	-		10,000	(8)	-		-		-	
Meters for Golf Course Redevelopment	-		11,400	(9)	11,400	(8)	11,400	(8)	-	
Tuck-point and Repair Roofs -Well #6	-		100,000	(10)	-		-		-	
Radio Read Unit for Vehicle	-		25,000	(11)	-		-		-	
Improvements to Residential Water Meter Reading System (over 5 years)	-		250,000	(12)	250,000	(9)	250,000	(9)	-	
Meter Upgrade and Rebuild Program, 20% of Res. Meters (over 5 years)	-		344,000	(13)	344,000	(10)	344,000	(10)	-	
Well Maintenance Well #3	-		50,000	(14)	-		-		-	
Commercial Meter Evaluation	-		-		18,000	(11)	-		-	
Well #4 Replace Underground Control Station	-		-		100,000	(12)	-		-	
Well Maintenance Well #4	-		-		50,000	(13)	-		-	
Replace Forklift	-		-		-		25,000	(11)	-	
Well Maintenance Well #2	-		-		-		50,000	(12)	-	
Replace Sodium Hypo Bulk storage tanks	-		-		-		-		10,000	(8)
Well Maintenance, Well #5	-		-		-		-		50,000	(9)
Storage Building 1200± Sq Ft	-		-		-		-		\$30,000	(10)
Repaint standpipe	-		-		-		-		\$350,000	(11)
Feasibility Study to Extend Water Main along Western, Sycamore to Exchange	-		-		-		-		50,000	(12)
	2,402,500		1,651,700		1,687,200		1,593,800		1,403,800	
<u>Sewer Fund</u>										
Update Sanitary Overflow Facility*	164,000	(1)	-		-		-		-	
Replace Public Works Sewer Camera	65,000	(2)	-		-		-		-	
Reconstruct Sanitary Sewers (Grant Eligible, 500K+45%)**	882,000	(3)	-		-		-		-	
Reconstruct Sanitary Sewers (Lining) *	158,000	(4)	500,000	(1)	500,000	(1)	500,000	(1)	500,000	(1)
Sanitary Manhole Rehabilitation *	34,000	(5)	100,000	(2)	100,000	(2)	100,000	(2)	100,000	(2)

* Project funded by IEPA (1.25 simple interest rate) loan for current FY only

** A \$500,000 grant was earmarked for this project, need to apply for funding

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>	
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>	
<u>Sewer Fund (continued)</u>										
Flow Testing of Sewer Mains	-		20,000	(3)	20,000	(3)	20,000	(3)	20,000	(3)
Smoke Testing of Sewer Mains	-		20,000	(4)	20,000	(4)	20,000	(4)	20,000	(4)
Flood Testing of Sewer Mains	-		30,000	(5)	30,000	(5)	30,000	(5)	30,000	(5)
Clean and Televiser Sanitary Sewer Mains	-		55,000	(6)	55,000	(6)	55,000	(6)	55,000	(6)
Correct Sewer Cross Connections	-		25,000	(7)	25,000	(7)	25,000	(7)	25,000	(7)
Chestnut Street Lift Station Generator	-		35,000	(8)	-		-		-	
Sangamon Street Lift Station Generator	-		-		35,000	(8)	-		-	
Forest Brook Lift Station Generator	-		-		-		40,000	(8)	-	
Illinois Street Lift Station	-		-		-		-		-	
Feasibility Study to extend along Western, Norfolk to Exchange	-		-		-		-		50,000	(8)
			<u>1,303,000</u>		<u>785,000</u>		<u>790,000</u>		<u>800,000</u>	
<u>Municipal Parking Fund</u>										
Replace Entrance Gates at Matteson Station (Lot 2)	40,000	(1)	-		-		-		-	
Replace Card Reader System at Matteson Station (Lot 2)	25,000	(2)	-		-		-		-	
Resurface 211th St Station (Lot 1)	325,000	(3)	-		-		-		-	
Relocate Fare Boxes and Add Kiosk to Lot #1	-		40,000	(1)	-		-		-	
Install Security System Lot #1	-		-		325,000	(1)	-		-	
Install Security System Lot #2	-		-		-		375,000	(1)	-	
Station Improvements (Tunnel and Restroom Facilities)	-		-		-		-		3,100,000	(1)
			<u>390,000</u>		<u>40,000</u>		<u>375,000</u>		<u>3,100,000</u>	
TOTAL			<u><u>5,980,966</u></u>		<u><u>10,918,200</u></u>		<u><u>8,668,300</u></u>		<u><u>5,636,600</u></u>	
					<u><u>8,852,700</u></u>					

**PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2011/2012 PROJECTS**

GENERAL FUND PROJECTS

1. Storm Water Compliance Plan \$15,000

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. The Illinois Environmental Protection Agency (IEPA) requires a yearly progress report on the implementation plan.

2. IEPA Classified “Special Handling Material” Disposal Station \$50,000

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

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

This item was new last year. It is the result of numerous drainage problems that were caused by a very wet year. Numerous catch basins developed sink holes either from the structure itself or pipe joint failure. There are a large number of these throughout the Village that still require repairs. Also there are a number of areas in the Village that trap drainage water. Some of these areas can be corrected by either grading or adding a structure.

4. 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.

5. Village-wide GIS Implementation \$31,000

The purpose of this project is to tie all Village owned utilities to the State Coordinate System. This will assist the Village in maintaining an inventory by exact location of all key utility components. This is essential in order that DPW can monitor maintenance activities and

have exact locations of the equipment. This item will provide the establishment of the control and equipment for the Village Engineering staff to collect the data to map these locations. This item is also needed for the mandated Village-wide sign inventory that must be in place January 1, 2012.

- 6. Computer System Upgrades \$8,700

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

- 7. New JULIE Printer \$1,100

JULIE calls are sent directly to a dedicated printer located in the DPW garage office. The old printer is old and worn.

MOTOR FUEL TAX FUND PROJECTS

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

This item consists of maintenance contracts for the repair of Village streets. The contract items consist of milling and resurfacing, base repair, edge grind and overlay, pavement patching, replacement of traffic signs, replacement of curb, curb and gutter, and/or sidewalk, and pavement striping. The streets to be selected for repair and the type of repairs to be done will be determined from the Pavement Evaluation Study and Analysis.

- 2. Replacement of Street Lights – Village-wide \$250,000

The majority of the existing Village street lighting system is more than 45 years old. The current system requires constant maintenance and provides minimal lighting. The goals of this project are to improve various aspects/components of the street lighting system and reduce maintenance costs. In order to achieve these goals, a portion of the entire system will need to be replaced systematically and regularly until the entire system has been replaced. The Village has applied, and will continue to apply, for grants related to street lighting replacement. This portion of MFT monies can be used for the Village’s matching funds percentage and/or consultant costs for design engineering.

- 3. Traffic Sign Replacement Village-wide \$40,000

In January 2008, a mandate to improve nighttime visibility levels went into effect. The Federal Highway Administration (FHWA) set deadlines to help cities, counties, and states pay for this effort incrementally. By January 2012, the Village must establish and implement an assessment and replacement method. By January 2015, the Village must have replaced all non-compliant regulatory, warning, and ground mounted guide signs and by January 2018, the

Village must have replaced all non-compliant street name and over head guide signs. To date Public Works has surveyed and created a database of all traffic signs village-wide. Public Works replacement method will more than likely be a Blanket Replacement. This means that all signs in a geographical area or category are replaced at once.

4. Orchard Phase II Design (Rt. 30 to Sauk Trail) \$158,666

The amount shown is the remainder of \$476,000 that was budgeted for this project. DPW believes that a majority of this original amount, approximately \$317,333, will be paid in the 2011 FY with the remainder, as shown, being carried over into the 2012 FY. This work is scheduled to be completed around June/July 2011. Payments for this item will be submitted as design work progresses. This item is for the Phase II - Design Engineering for the reconstruction of Orchard Dr., from IL Route 30 to Sauk Trail. The Federal Highway Administration (FHWA) required that a Phase I – Environmental Study be conducted for this entire project. This Phase I study has been completed and has been approved by the FHWA. This project now moves into Phase II – Design Engineering. The Village signed into an Engineering Services Agreement with Baxter and Woodman Consulting Engineers for this Phase II design work. This agreement has also been recently approved by the FHWA and design work is currently underway. This item will provide funding for the design and preparation of the bidding documents (Plans and Specifications) for this project. This phase will be 70% Federal and 30% Village funded. The following is a current timetable and associated cost breakdown.

Costs:

	FY	Total Cost	Federal Cost (70%)	Village Cost (30%)
Phase II Design Engineering	2011	\$476,000	\$333,200	\$142,800
Right of Way Acquisition***	2011	\$25,000		\$25,000
Phase III – Construction, Stage I (US Rt. 30 to Westwood Dr)	2012	\$5,299,000*	\$3,709,300	\$1,589,700
Phase III – Construction, Stage II (Westwood Dr to Lakewood Blvd incl. intersection improvements @ Main, Lakewood, and Indianwood	2013	\$4,054,000	\$2,837,800	\$1,216,200
Construction Engineering Stage I	2012	\$530,000	\$371,000	\$159,000
Construction Engineering Stage II	2013	\$405,000	\$283,500	\$121,500
GRAND TOTAL **		\$10,789,000	\$7,534,800	\$3,254,200

* Note: These costs have risen slightly because IDOT has required the replacement of the box culvert under Route 30.

** Does not include installation of traffic signal at Westwood & Orchard. Potential cost of \$300,000.

*** The Village will need to purchase additional property from adjacent property owners for improvements to turning radii, geometry, and street light positions. This cost may change depending on purchase negotiations. This will be 100% Village responsibility.

5. Orchard Dr – Phase II Design (Rt. 30 to Sauk Trail) - ROW Acquisition \$25,000

The Orchard Drive reconstruction project will consist of certain improvements which will require expenses to obtain additional Right-of-Way from property owners in order to complete this work. Increased turning radii, geometry improvements, and street lighting replacement are a few of the improvements that will require the acquisition of additional Right-of-Way. The estimated amount shown will be utilized for the purchase of the property. This item is necessary to keep moving forward with this project. The amount shown is subject to change pending results of acquisition negotiations.

6. Replacement of Thorn Creek Bridge (Phase II-Design) \$120,000

This item is re-budgeted from the previous Fiscal Year to provide the funding for the design and preparation of bidding documents (Plans and Specifications) for this project. Thorn Creek Bridge is inspected bi-annually by a licensed structural engineer and reports are submitted to the Illinois Dept. of Transportation. Past bridge inspections have indicated a deteriorating structure that needs replacement. This bridge will be replaced utilizing funds obtained from the Highway Bridge Program (HBP). This program requires the Village to pay the full engineering costs initially, and then later submit a reimbursement request for 80%. This program will cover 80% of the total costs for Phase I – Preliminary Engineering Study, Phase II – Design Engineering, and Phase III - Construction and Construction Engineering/Oversite. To date Phase I - Preliminary Engineering Study, has been completed and submitted to the State for approval. The Village is currently waiting for a Phase I approval letter and approval to proceed with Phase II – Design Engineering. At that time, the Village will enter into an Engineering Services Agreement with Baxter and Woodman Consulting Engineers for this work. At this time, the bridge is expected to be replaced with a box culvert.

7. Streetscape Lincoln Hwy (Rt. 30) – Indiana-NE Limits \$150,000

DPW submitted a funding application to the Illinois Transportation Enhancement Program (ITEP) in 2008. The Village recently received a commitment letter for funding in an amount not to exceed \$117,840 dollars pending a more detailed project review to determine eligible Federal costs. This is a reimbursable program requiring an interagency/joint funding agreement to complete this project. The project consists of fence removal, partial brush removal, and planting of various arborvitae, spruces, junipers, and viburnum along the south side of Lincoln Hwy. from Indiana St. to the Village’s North East Limits. This item is to provide funding for the Phase I - Preliminary Engineering, Phase II – Design Engineering, and Phase III - Construction and Construction Engineering.

8. Paint Old Plank Trail Bridge over Orchard Drive \$200,000

This item is to provide funding for the preparation of bidding documents (Plans and Specifications), Construction, and Construction Engineering for the repainting of Old Plank Trail Bridge over Orchard Drive. Currently the paint is peeling and exposing the structure to weathering elements resulting in rust, discoloration, and deterioration. This project will consist

of removal of existing paint, priming and paint reapplication. In the last fiscal year, the Canadian National (CN) Railroad Bridge over Orchard Dr. was repainted as part of CN negotiations. The Village should consider repainting this other bridge at this time.

VEHICLE SERVICE FUND PROJECTS

1. Backhoe w/Extend a Hoe and Swivel Bucket #654 \$110,000

The unit to be replaced is a 1992 case backhoe. The backhoe is used to repair water main breaks and related work. The unit is old, worn and reaching the end of its useful life.

2. Replace Tractor Loader with attachments (mixer, plow, broom) #619 \$55,000

This unit is a 1976 Ford tractor with concrete mixer. This unit is very old and has reached the end of its useful life. The tractor will become a dual purpose piece of equipment. The first usage will be to mix concrete for various types of repairs. The second usage will be to assist in snow removal at METRA Lot 2(Matteson Station). This lot is currently being reconfigured and will require smaller equipment to clean the new pedestrian walkway.

3. Replace ½ Ton Pickup #660 \$25,000

The vehicle to be replaced is a 2002 Ford ½ ton 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 #665 Sewer Televising Truck \$7,000

The unit to be replaced was purchased in 1997. DPW would like to replace this truck with old #650. As the current #665 is too small to house the equipment needs of sewer televising, the funds appropriated are to repair the floor in old #650. Add a hoist for lowering the camera and add confined space televising equipment.

5. Replace trailer #658 and add a trailer for moving snow removal equipment for lot #2 \$7,000

Unit #658 is a Road Clipper 10 foot trailer that was purchased in 1994. This trailer has been used to transport shoring to stabilize the excavation during water main break repairs. This unit is old, worn and badly rusted. DPW also needs a second trailer to transport 2 walk behind snow blowers to clean pedestrian ramps at Matteson Metra Station (Lot 2).

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 has been decommissioned and now requires quarterly groundwater monitoring for the IEPA. The Village is also required to reduce the amount of lime held in the main lagoons. This funding is also used to dispose of excess material caused by water main breaks and placed in the DPW yard.

2. Design Engineering (Water Main Replacement) \$58,000

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 \$1,737,500

This project involves the replacement of deteriorated water mains. The locations of the work were determined by the findings of the Water Main Evaluation and Replacement Study and conditions observed during repair of water main breaks. This project also provides booster pumping station at the elevated storage tanks. The project has been approved for a low interest IEPA loan. DPW is anticipating the project will continue into Fiscal 2012.

4. Construction Engineering Water Main Replacement \$138,000

This item is necessary to provide funding for consultant services for monitoring the installation of water main and is related to item 3.

5. Water Valve Exercise and Evaluation \$14,000

This item is the second phase of the valve evaluation project and will do the remaining water main valves on the system. The valves will be examined to determine if they are in working order, exercised, located by GPS that will use the same coordinate system as the proposed GIS that was discussed in item 5 of the General Fund Projects.

6. Directional Flushing Program. \$50,400

This item is to provide funding for a consultant to setup, oversee and train DPW employees to Directional Flush the entire water main system. Complaints of rusty water have increased through the recent years. Directional flushing will help to reduce the amount of iron that is in the existing water main.

7. Water Quality Issues Investigations \$32,400

This project is to analyze the current water chemistry to determine water quality issues whether in the distribution system or from plant operations. This project is broken down in six tasks.

8. Replace Fire Hydrants \$60,000

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.

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

This item is to provide funding for additional software, hardware and programming to improve record keeping and monitoring capabilities. This is necessary to assist in mandatory EPA reporting and to keep the system current.

10. Computer System Upgrades \$8,700

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

11. Copy/Fax Machine Replacement \$1,500

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

12. Electrical Transfer Switch (at wells 4, 5, & 6) \$50,000

This item is to provide funding for the installation of an electrical transfer switch at 3 of the Village's 6 wells to allow for a portable generator to keep the wells running in the event of a disaster or just an electrical failure within the Village to provide source water to the plant so that Village residents will have a continuous supply of drinking water.

13. Generator and Trailer (Emergency Power Source for Wells) \$30,000

This item is related to item 12. The generator will provide the electrical power source for wells (4, 5, & 6) in the event of a power failure.

14. Rebuild Retaining Wall North of Generator \$27,000

This item is to reconstruct the failed retaining wall. This wall was constructed by Village forces to hold back the embankment at the North face of the generator.

15. Upgrade Chlorine Equipment at Stand Pipe \$20,000

This item is to update the existing chlorine equipment at the stand pipe.

16. Service Requests Software and Equipment \$5,000

Currently the water billing staff communicates work order requests via multi-part forms. While this method has been in use for many years, it is not the most efficient method used in water billing departments. These paper copies can get lost or misplaced and the information contained on the work orders is vital to the billing process – information such as meter readings, issues that the public works staff encounter when trying to turn on or off water such as a box that needs to be dug, cut wires, etc.

Software that coordinates with our billing system would greatly enhance the efficiency of this interdepartmental function and allow for more useful reporting. Such software would include equipment that would be used in the field to update work order status.

17. Well Maintenance Well #1 \$50,000

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

SEWER FUND PROJECTS

1. Update Sanitary Overflow Facility \$164,000

The amount shown is the remainder of \$657,000 that was budgeted for this project. This work is scheduled to begin in the second half of Fiscal 2011 with the remainder shown, possibly being carried over to Fiscal 2012. The contract was awarded to Concord Construction Services in the amount of \$514,100, the remainder of which will be utilized for Construction Engineering. Funding for this project will be through an approved IEPA low interest (1.25% simple annual interest rate) loan. Compliance with loan conditions and terms will facilitate processing and receipt of loan disbursements. This item provides funds to rehabilitate the existing sanitary overflow facility. Currently the overflow facility is not in use. By rehabilitating this facility, the Village anticipates to reduce sanitary sewer flows to Thorn Creek Basin Sanitary District by 13%. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow, track the sources, quantify additional flow, and rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

2. Replace Public Works Sewer Camera \$65,000

The current sewer camera is limited in use and DPW is looking into upgrading to a newer model and possibly digital software. The current camera is sized for televising up to a certain diameter of pipe. In certain bigger diameters, the camera tips over, remains under water, and/or the camera lights do not provide enough light for a clear view of sewer conditions. When used, video recordings are recorded onto VHS tapes and stored in department cabinets. DPW is looking into upgrading into digital software where video can be logged into a digital hard drive. This can cut costs for VHS tapes and remove excessive clutter.

3. Reconstruct Sanitary Sewers (Grant Eligible,500K+45%) \$882,000

The Village has been designated through a Congressional appropriation to receive a \$500,000 USEPA grant to correct Inflow & Infiltration issues. DPW staff attended a workshop to obtain information about this USEPA special appropriation grant application process. The USEPA informed all recipients that 3% will be taken off of each appropriation for administrative costs, thus resulting in a net grant of \$485,000. In order to receive and maximize use of all grant funds appropriated, the Village will need to match 45% of the project amount with the \$485,000 being the remaining 55%. At this time, the Village needs to apply for the funds and provide documentation of a project and go through the project review process.

4. Reconstruct Sanitary Sewers Mains (Lining) \$158,000

The amount shown is the remainder of \$475,000 that was budgeted for this project. This work is scheduled to begin in the second half of Fiscal 2011 with the remainder shown possibly being carried over to Fiscal 2012. The contract was awarded to American Pipe Liners in the amount of \$541,488, the remainder of which will be utilized for Construction Engineering. The funding for this project will be through an approved IEPA low interest (1.25% simple annual interest rate) loan. Compliance with loan conditions and terms will facilitate processing and receipt of loan disbursements. This project is a follow up to the Televisive Sanitary Sewer Mains project and consists of the replacement or lining of deteriorated sanitary sewer mains observed by closed circuit television inspections. If replacement is not necessary or feasible, a liner impregnated with resin is inserted and cured in place using hot water or steam, (lining). This method can serve many purposes such as maintaining the structural integrity, sealing cracks and eliminating infiltration, patching voids of missing pipe and eliminating infiltration, block tree root penetration through cracks and voids, and maintain flow. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources (smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

5. Sanitary Manhole Rehabilitation \$34,000

The amount shown is the remainder of \$100,000 that was budgeted for this project. This work is scheduled to begin in the second half of Fiscal 2011 with the remainder shown possibly being carried over to Fiscal 2012. This work will be completed in conjunction with the contract that was awarded to American Pipe Liners in the amount of \$541,488, the remainder of which will be utilized for Construction Engineering. Funding for this project will be through an approved IEPA low interest (1.25% simple annual interest rate) loan. Compliance with loan conditions and terms will facilitate processing and receipt of loan disbursements. This project consists of the continual and systematic rehabilitation of sanitary sewer manholes as an additional project to maintain the structural integrity of the structure and eliminate points of inflow and infiltration. During smoke testing projects, smoke emitting from and around these structures indicate that cracks, voids, or other points of inflow and infiltration exist and need to be addressed. Manholes designated for rehabilitation will be prioritized from the results of the

smoke testing in the sanitary basins contributing the most excessive flow. Items used for rehab include lining the manhole, sealing cracks and voids, replacement of deteriorated manhole rings, placement of interior or exterior chimney seals, replacing open pick open pick hole sewer lids, and replacing concrete barrel sections. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources(smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

MUNICIPAL PARKING PROJECTS

1. Replace Entrance Gates at Matteson Station (Lot 2) \$40,000

CN has resurfaced lot 2 and will complete the reroute of the Kiss and Ride. After completion of these items to lot 2 by CN the Village will upgrade the entrance gates.

2. Replace Card Reader System at Matteson Station (Lot 2) \$25,000

The existing monthly pass card system is old and antiquated. This item is to provide funding to upgrade the existing system.

3. Resurface 211th St. Station (Lot 1) \$325,000

This project will repair defects in the pavement of Lot 1. Provide a new wearing surface and restripe the lot.

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

	<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>General Fund</u>									
Replace Canon NP 6545 Copy Machine	10,000	(1)	-		-		-		-
Urban Forestry	114,000	(2)	118,000		122,000		128,000		134,000
Computer System Upgrades	20,000	(3)	5,700		4,400		4,400		3,800
Re-colorcoat CP Tennis Courts	15,000	(4)	-		-		-		-
Freedom Hall HVAC (theater humidity control)	15,000	(5)	-		-		-		-
Freedom Hall Windows Caulk / Repaint	8,000	(6)	-		-		-		-
Resurface Forest Trail Skate Park	10,000	(7)	-		-		-		-
Tree Replacement (EAB Grant Funded)	10,000	(8)	-		-		-		-
Central Park Parking Lot Resurface / Stripe	82,000	(9)	-		-		-		-
Crackfill / Seal Park Walkways - Murphy & Shabbona	5,000	(10)	-		-		-		-
Replace Bleachers / Park Tables - Various Parks	-		5,000		-		5,000		-
Asphalt Under Bleachers - 2 sites	-		6,000		-		6,500		-
Install Additional Dog Park Shelter	-		5,000		-		-		-
Freedom Hall Interior Painting & Decoration	-		8,000		-		-		-
Redevelop Shabbona Park Playground	-		35,000		-		-		-
Replace Theatre House Lights - Freedom Hall	-		65,000		-		-		-
Somonauk Pavilion - Structural Renovation	-		20,000		-		-		-
Green Initiatives - Rain Garden, Swales, Green Roofs	-		5,000		5,000		-		-
Resurface Rich East Tennis Courts	-		-		84,000		-		-
Re-carpet Meeting Rooms - Freedom Hall	-		-		5,000		-		-
Re-colorcoat Algonquin MU Court	-		-		5,000		-		-
Illinois Park Tennis Courts - Remove / Restore	-		-		12,000		-		-
Redevelop Playground Area - Murphy	-		-		20,000		-		-
Resurface Stairs & Art Activity Room -- Freedom Hall	-		-		-		5,000		-
Remodel 2nd Floor Washrooms - Freedom Hall	-		-		-		40,000		-
Redevelop Playground Area - Cedar Park	-		-		-		32,000		-
Ornarga Park - Green Development Proposal	-		-		-		40,000		-
Replace Rooftop HVAC Units - Freedom Hall	-		-		-		95,000		-
Install Water Service to CP Concession	-		-		-		35,000		-
Lighting Renovation -- Central Park Tennis	-		-		-		-		25,000
Re-colorcoat Forest Trail MU Court	-		-		-		-		7,500
ADA Ramp Sys to 2nd Floor - Freedom Hall	-		-		-		-		275,000
Somonauk Playground Renovation - East	-		-		-		-		60,000

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

	<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>General Fund (Continued)</u>									
Redevelop Winnebago Playground	-		-		-		-		40,000
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
Central Park Playground Replacement	-		-		-		-		150,000
	289,000		272,700		257,400		390,900		805,300
<u>Vehicle Services Fund</u>									
Purchase Scissor Lift for Facility Maintenance	8,000	(1)	-		-		-		-
Misc. Vehicle Repair / Recondition	15,000	(2)	10,000		-		-		-
Replace Pick-Up & Plow - #151	-		30,000		-		-		-
Replace Pick-Up & Plow - #129	-		-		30,000		-		-
Replace Light Duty Pick-Up	-		-		-		20,000		-
	23,000		40,000		30,000		20,000		-
<u>Aqua Center Fund</u>									
Engineering Consultation VG Drain Issues	7,200	(1)	-		-		-		-
Materials & Installation VG Drain Issues	22,000	(2)	-		-		-		-
Resurface Zero Depth Pool	31,000	(3)	-		-		-		-
Retaining Wall / Wood Deck Repair / Replace	7,000	(4)	-		-		-		-
Replace five Pool Pumps - 3 year project	5,000	(5)	10,000		10,000		-		-
Resurface Water Slide	20,000	(6)	-		-		-		-
Install Lockers / Dressing Cubes	5,000	(7)	-		-		-		-
Pave Driveways to So. Mechanical Building	-		5,000		-		-		-
De-commission East Pool	-		40,000		-		-		-
Parking Lot Resurface / Stripe	-		-		121,000		-		-
Replace 3 Chlorinators	-		-		5,500		-		-
Renovate West Pool	-		-		675,000		-		-
Computer System Upgrades	-		-		-		-		-
Replace the East Pool	-		-		-		622,000		-
Add New Spray Pool Area	-		-		-		-		975,000
	97,200		55,000		811,500		622,000		975,000

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

	<u>2011/2012</u> Priority ()	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()
<u>Tennis & Health Club Fund</u>					
Materials & Installation VG Drain Issue	3,000	(1) -	-	-	-
Replace Exercise Equipment	5,000	(2) -	5,000	-	5,000
Remodel Front Desk Area	5,000	(3) -	-	-	-
Recolor Coat 6 Courts	-	20,000	-	-	-
Retrofit Court Lights - Energy Savings	-	50,000	-	-	-
Replace Court Sweeper	-	6,000	-	-	-
Replace Exterior Lights	-	5,000	-	-	-
Computer System Upgrades	-	1,900	-	-	-
Carpeting Locker Rooms	-	-	5000	-	-
Resurface Parking Lot	-	-	-	65,000	-
ADA Ramp to Front Entrance	-	-	-	-	8,000
	<u>13,000</u>	<u>82,900</u>	<u>10,000</u>	<u>65,000</u>	<u>13,000</u>
TOTAL	<u>422,200</u>	<u>450,600</u>	<u>1,108,900</u>	<u>1,097,900</u>	<u>1,793,300</u>

**RECREATION & PARKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2011/2012 PROJECTS**

GENERAL FUND PROJECTS

1. Replace Canon Copy Machine \$10,000

The existing Canon machine, originally purchased in 1998 serves a large work group. While it is presently working, replacement will be required sometime soon.

2. Urban Forestry \$114,000

The mature urban forest on parks and parkways throughout the Village is one of the most common and noticeable positives about Park Forest. For over 10 years, the Village has made a concerted effort to maintain this valuable resource. Significant progress has been made on implementation of the urban forestry goal of a 7-year cycle of tree maintenance, thanks to the Board's commitment to the capital planning process. These efforts have garnered the Village "Tree City USA" status for the past five years. While Dutch Elm Disease removals have slowed somewhat in recent years, identification of the Emerald Ash Borer in Park Forest has presented a major challenge. Beginning in 2008, ash trees exhibiting signs of stress were removed. A total of 67 Ash trees were removed in FY 2009/10 and in just the first 3 months of the current fiscal year, 46 Ash trees were removed. No routine maintenance tree pruning has been done so far this year due to the extensive removal expenses.

3. Computer System Upgrades \$20,000

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

The current software package from Vermont Systems is based on technology over 10 years old, and is neither flexible nor scalable enough to meet the demands of today's technological needs. Just to incorporate the ability to handle online payments, there would be an estimated cost of \$20,000. With such a hefty price tag for processing online payments, other options had to be considered.

The startup costs to switch to Active are also an estimated \$20,000, with many enhanced benefits over and above just online payment processing. For that money we would also get real-time web-based management of facilities, events, registrations, memberships, reservations and ticketing, surveys, a comprehensive marketing package (including social media, email and web postings), financial reports, and call center support for staff as well as citizens just to name a few. Active software is built on Microsoft .NET, SQL, and JAVA platforms, all of which are today's standards for building fast, reliable, and

scalable software packages. None of these features are currently available in our Vermont software.

Registration and facilities management software is vital to staff operations in identifying, implementing, and managing all of the various services and programs offered to Park Forest citizens. A need has been identified to extend the convenience of online registrations and payments to citizens for these programs, which is not currently offered through our antiquated software package. While evaluating the return on investment between upgrading our current package through Vermont Systems or moving to an entirely new platform through Active.com, the cost to benefit ratio heavily favors switching to Active.com.

4. Re-Color Coat 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, because the five courts at the Rich East location have been seriously neglected. The courts at Central are typically kept in the best playing condition in the park system. These courts were last re-color coated in 2001 and in recent years have fallen into a serious state of disrepair. The courts would be re-color coated after minor patching and re-stripped.

5. Freedom Hall HVAC (Humidity Control) \$15,000

A few years ago new stage curtains and floor were installed. This past year the long awaited theater seat replacement was completed. High humidity in the theater has been a problem for some time in the building. The large system designed for the theater is sized to accommodate a full auditorium. During the hot summer months, the theater remains “dark” for significant periods. When the space is unoccupied, the large air conditioning unit cools the space quickly and shuts off. This quick shutdown does not allow sufficient runtime to remove the humidity. The humidity remains a concern especially with the new fabrics installed in the building. The proposed solution is to install a smaller auxiliary air conditioning unit that would run for longer periods of time when the theater is unoccupied and successfully remove the humidity from the space. Hopefully, this will help preserve the investment in the recent remodeling.

6. Freedom Hall Windows Caulk / Repaint \$8,000

All of the windows in Freedom Hall have painted steel frames. There has been no major maintenance on the windows since the building was built in 1976. Water running down the front windows (south facing) of the building leaks to the inside of the lobby. Many of the steel frames are showing signs of rust from water and moisture on the inside. This item contemplates starting a program of caulking all windows and repainting all window frames and other steel and trim on the interior of the building.

7. Resurface Forest Trail Skate Park \$10,000

The skate park at the Forest Trail site was developed in 2002 on an underused tennis court area. At the time of its installation, a black seal coat was applied on the surface to cover the green tennis surface. Since that time numerous cracks have developed in the skating surface, which can cause a hazard to boarders and skaters. To patch surface cracks and seal coat the area, all of the park equipment will need to be removed from the site and stored temporarily in the adjacent grass area.

- 8. Tree Replacement \$10,000

Grant Funds may be available to municipalities and park districts through the Metropolitan Mayors Caucus. Based upon our population, if successful, Park Forest could receive \$10,000 for tree planting to replace lost Ash Trees. Existing expenditures for tree removal can be used for the required 20% match.

- 9. Central Park Parking Lot Resurface / Stripe \$82,000

The parking lot at Central Park / Freedom Hall is among the heaviest used in the Village. During the summer months there is heavy use day and night seven days for the various organized activities taking place in the park, pavilion picnic rentals and events at Freedom Hall. During the winter months it gets heavy use for the events scheduled in Freedom Hall. In 2000, several sections of pavement in the lot were removed and patched with asphalt prior the entire lot being micro-surfaced and striped. At this point there are several sections of serious pavement deteriorations, potholes, and standing water. Like other lots in the Village, this one is not constructed on the best of soils. At this point the lot needs remove / replace of pavement again, followed by grinding off the surface and resurfacing of the entire lot and restriping.

- 10. Crack Fill / Seal Walkways – Murphy & Shabbona \$5,000

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

VEHICLE SERVICE FUND PROJECTS - Parks

- 1. Purchase Scissor Lift for Various Maintenance \$8,000

This type of equipment is frequently rented for work at Freedom Hall, Aqua Center lighting, Tennis court and Tennis Club lighting, Fire Department, etc. We are proposing the purchase of a unit to be utilized for our routine maintenance activities throughout the Village. Availability of equipment like this has also been utilized in the past for special events (Race, special photo opportunities, etc.).

2. Vehicle Repair / Reconditioning \$15,000

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 20,000 to 30,000 miles or almost 3 years. The repair program would usually consist of an engine overhaul, bodywork, seat and upholstery reconditioning, etc. Funds could be budgeted periodically for this activity instead of the \$30,000 to \$40,000 replacement budget.

AQUA CENTER FUND PROJECTS

1. Engineering Consultant Virginia Graham Drain Issues \$7,200

The Aquatics Industry has been in a major quandary for the last two years over federal legislation regulating swimming pool drains. The legislation has never been clear and pool operators, regulatory agencies and many others are unable to interpret it. We believe we have purchased the proper drain covers to make our pools safe. Unfortunately, as these debates continue it seems that the only solution that agencies will accept is a signed set of drawings and supporting letter from a registered mechanical engineer. This is a long story and there is not enough space to elaborate on the issues here. A proposal has been received from an engineer who has already visited our facilities and the above expense is essentially for the signed letter and accompanying drawings.

2. Materials & Installation of Pool Drain Grates \$22,000

See above discussion. We believe that we have adequately complied with the regulations, but in this case our own assessment and common sense seems not to apply.

3. Resurfacing of Zero Depth Pool \$31,000

A failed painting of the Zero Depth pool prior to the 2010 season caused considerable controversy among members and users. While the condition was far from desirable, we believe the pool was safe for users and we continued to operate for the entire season. We propose to install a 60 mil PVC Membrane liner in the pool. This pool will be 21 years old.

4. Planter / Retaining Wall Replacement \$7,000

This is a continuing project of replacing wood planters and retaining walls installed with the pool renovation project of 1989 and 1990. Phase I was completed prior to the 2009 season and included nearly 100 LF of walls plus the large stairway structure leading to the top of the water slide. Additional retaining wall remains in poor repair and is scheduled for replacement. Completion of this phase should finish this project for another 15+ years.

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

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

7. Resurfacing of the Water Slide \$20,000

Again, the 160' long water slide was installed with the improvements of 1989 and 1990. Annually, there is a considerable amount of wear on the fiberglass surface of the slide. Early signs make the slide "slower" than it used to be and later signs could involve flaking of the fiberglass surface presenting a potential for injury to users. We propose to resurface the slide as a prevention of future injury.

8. Install Lockers & Dressing Cubes in Locker Rooms \$5,000

After the remodeling of the bathhouse last season, there were a couple of complaints about the lack of rental lockers and private dressing cubicles in women's dressing area. The lockers that were previously in the facility were in bad shape and removed with the demolition activities. Our experience continues to be, that guests come dressed to swim and leave dressed from swimming and that there is little or no changing in the locker rooms.

TENNIS & HEALTH CLUB FUND PROJECTS

1. Materials Virginia Graham Drain Issues \$3,000

See discussion under the Aqua Center section. This would be for the whirlpools in the Man's & Women's Locker rooms.

2. Replace Exercise Equipment \$5,000

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

3. Remodel Front Counter \$5,000

The front counter has not been renovated since the opening of the Club in 1974. The counter has missing laminate and areas that need repair. We would propose replacing the counter area with a more workable and updated surface. The project would basically just include a flat counter top and a small storage area under the counters. The flat counter area would be for the register, credit card machine and computer with monitor.

(Park System Evaluation 2008/2010 Update)

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

Cedar Park

- The Playground Area is very old, has inadequate safety surfacing and should be replaced. Serious thought could be given to simply removal.
- The Tennis Courts need to be re-colorcoated and are underutilized.
- The Gazebo was rehabbed a few years ago and is in good shape. **It was not especially appreciated by the adjacent neighborhood, so working with Cedarwood Cooperative it was removed and relocated at the new Aqua Center concession deck in Spring of 2010. A win-win.**
- Discussions should be initiated with Cedarwood Cooperatives as to the future development of Cedar Park and their financial participation in same. Based upon actual usage, nearly all active facilities could be removed and not replaced.

Central Park

- The Poles & High Netting around Fields A & B have been on the CIP for some time but unable to be funded. The poles are discarded street light poles and the netting is badly torn. **Project completed in 2010.**
- Park Walkways need considerable work especially that section from the parking lot to the concession stand that gets considerable vehicular traffic. **Specific section mentioned above resurfaced in 2009, other sections could use weed control and crack filling.**
- Backstops could use painting again.
- Installation of asphalt pads under the Bleacher Area on each field has been on the CIP for some years and not funded.
- The parking lot is ok, but will need work and re-striping in the next few years. **No work and serious deterioration since the 2008 evaluation. Potholes and standing water abound, this needs serious attention soon.**
- The Tennis Courts could be re-colorcoated again soon. **For tennis players, these have become the primary courts in the Village and they are badly overdue for re-colorcoating.**
- A plan to add three additional tennis courts north of the existing courts has been discussed. This would require elimination of or severely reducing the outfield distance of "Field D" used primarily by PF Baseball. **Soccer has also declined in recent years, but staff has discussed with volunteer groups starting a tackle football program perhaps on the existing "Withers Soccer Field."**
- New Mulch under this large heavily used playground is needed almost annually. Redevelopment of the old Amphitheater area behind Freedom Hall has been on the plan for sometime but not funded. **(see general comments at the end under related issues)**

Eastgate Park / Algonquin School

- **Recent mapping of the neighborhood by the Public Works Dept has revealed that much of Eastgate Park is not on Village property, but on the adjacent coop property.**
- The Playground Area needs to have a new layer of mulch. **No change**
- The Basketball Court needs to be re-colorcoated and striped. The electrical panel for the lights has been removed due to ongoing vandalism. **No change. This court and the baseball field / backstop was maintained in the past primarily for the Police Department PAAC and "Eastgate Programs", both of which have now been moved to Central Park. Benches are also in bad shape and should be removed.**
- The narrow area behind homes on Algonquin and Allegheny Streets is an area of constant complaints from residents due to dumping in that area making it impossible to mow. The dumping can be traced to residents in the area. **A constant problem but subsided somewhat recently, Economic Development continues to work on this neighborhood. Land behind these homes could be converted / re-planned for residential development.**
- SD #163 surfaced and fenced in a Dumpster Enclosure on Village property on the east end of their parking lot near the corner of Algonquin & Allegheny St.

Forest Trail Site

- The Ballfield at this site is in good shape and used regularly by PF Baseball. The Backstop could use paint.
- The Multi-Use (Basketball) Court should be color coated. **This is now the most heavily used basketball facility in the Village.**
- The Volleyball Standards should be removed and re-set and a second set installed (at the request of PAAC) Replacement **was done in summer of 2009 for PAAC, only one court still exists.**
- The Skateboard Park needs to be resurfaced. This would require moving all skatepark equipment off of the surface until completed. Several pieces of equipment could use repair or rehab. **Surfaces on many of the ramps should be replaced. This is a very good project designed by the users in 2002 and continues to get heavy use.**

Hidden Meadows / Tamarack Area Parks

- Discussions are currently underway with the developer and potentially with staff of the Forest Preserve District of Will County about future park developments in this region of the Village. **On hold**

Illinois Park

- The Ballfield is in good condition and used regularly by PF Baseball.
- The Tennis Courts are in poor shape and little used. They should either be repaired or removed, both of which are considerably expensive. The tennis court fence now rests within 25 feet of the most recent building addition at this adjacent school site.
- The Playground Area needs to be replaced as parts are no longer available for repairs. **This playground was removed in 2009 due to safety concerns about equipment. A grant application for replacement was denied in the summer of 2010. An amount of \$43,000 is in the current capital budget for replacement of same. Current plan is to replace the playground on two of the unused tennis court surfaces, leaving one usable court.**
- Given our ongoing good relationship with SD #162, the tennis court/playground issue provides the potential for a nice partnership. The District should be approached about a

cost sharing proposal to remove the courts right next to their new building, remove the outdated playground and seek their input about what if anything to develop is the cleared land. Walkways, benches, new playground area, outdoor classroom space, raised Accessible Gardening beds, and other ideas are all possibilities. **District continues to be very good partner in this matter. Our objective is to save some of the \$43,000 for other badly needed projects in the Village.**

Indiana Park

- The Ballfield at this site is good and used regularly by PF Baseball. The Backstop could use painting.
- The old tennis court lights and parameter fencing could be removed from the site which has been converted to a Skateboard Park. **The skate park is not as much used as we would like, but still better than use for tennis.**
- The Playground Area installed several years ago in partnership with SD #162 needs a new layer of mulch.
- The Flat-roofed Wood Picnic Shelter installed in the mid-1970's should be removed from the site due to state of repair and lack of use. **Removed a few years ago.**

Logan Park / Old Plank Road Trail

- This is the Village's most recent new development and all facilities are still in good condition. **While the park seems new, the playground surfacing now needs to be refurbished (see comments on this topic at the end).**
- Trimming back of vegetation from the trail and crackfilling of the trail surface are ongoing projects funded by the OPRT Management Commission. **This year Cook Co SWAP crews did some trimming in preparation for the race.**
- Continue to pursue Bike Lanes on Orchard Dr to better connect the trail to Central Park and other Downtown amenities. **Thank you to bike planner / resident Al Sturges and our Dept of Public Works for continuing to support this! Looks like it will happen!!!!!!**

Marquette Park

- The Ballfield is in very good shape and is used regularly by PF Girls Softball. The backstop is old and needs re-painting or replacement. **With the change in numbers in youth programs, this field is little if ever used by PFGSB**
- The site is largely landlocked and has limited development potential for active recreation.

Murphy Park

- The Playground Area is too new to be removed and gets too little use to warrant a large expense in the future to replace.
- The Patio / Drinking Fountain Area needs to be rehabbed.
- Walkways need to be **crackfilled and sealcoated** or resurfaced in several locations to preserve their life. **Cost for this maintenance is \$2000.**

Onarga Park

- The Ballfield is in good shape and is used regularly by PF Girls Softball. The backstop is old and could use painting or replacement. **Another location little if ever used by PFGSB in recent years.**
- The NE corner of the "east parcel" contains a swing set, slide and climber. All of this equipment is very old and should be replaced. Serious consideration should be given to simply removing the equipment and not replacing. **This equipment has all been removed.**

- The Electrical Service that serves the old ice skating lights should be removed.
- Large dense vegetation on the west side of the “west parcel” has been the subject to complaints by residents on Nassua St. These have since been removed and require trimming back a couple times a year. **Since this action complaints have subsided somewhat.**

Sauk Trail School

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

Somonauk Park

- The East Playground needs the new mulch added under equipment in a bad way. The area still incorporates two swing sets over 40 years old. While the “A-frame” structure is sound, the pipe legs could eventually rust off under the surface.
- The West Playground needs mulch as well and has one of the vintage swing set frames.
- There are several Park Benches in the park that could be replaced. While most Memorial Bench requests tend toward Central, Somonauk could be encourage as a site in the future.
- The wood beams on the large “A-frame” Picnic Pavilion (**constructed in 1976**) are showing dry rot at the base where they connect with the metal “shoe”. This item has been on the capital plan for some time and needs to be watched. **4 X 6 headers on the roof are also showing serious dry rot. The entire structure needs re-roofing. The concrete slab on the East side of the structure has cracked and shows several inches of displacement. Demo and replacement of this area is needed.**
- The Ballfield was once the best and best drained regulation 90 foot field in the Village. Due to lack of use by PF Baseball and Rich East and the need for soccer fields over the last 5 years, this field has been unused. The infield is grown over with weeds and the backstop needs paint. Depending on the future of soccer in the Village this facility should be either removed and restored or rehabbed. **A question for consideration? We believe that ballfield issues have not changed and soccer has been downsized considerably since the 2008 comments.**
- Permanent Volleyball Standards need to be removed and reinstalled on the site for weekend picnic groups.
- **Park walkways are cracked with invasive weed growth in many sections of the park. The condition is probably beyond crackfilling at this time and will require resurfacing.**
- The Parking Lot, especially the entry driveways have bad pot holes that need to be repaired and the lot restriped. The lot is maintained jointly by the Village and Grace UP Church. **Thanks to Economic Development, the lot was repaired several years ago as part of the permit approval for a day care center at Grace Church.**

Shabbona Park

- The Playground Area is one of the oldest in the system and has been on the plan for replacement for some time without being funded. A serious alternative to replacement could be removal of the playground and elimination from the system. The playground area gets minimal use at this time.

- The Tennis Courts have been little used for several years. The courts do need a considerable amount of work. The original plan for replacement of the playground was to relocate it on the tennis court site and combine a play area with a trike track, possibly basketball and a rest area. **No change in the above 2 comments, redevelopment of a playground on the tennis court site is still an alternative.**
- The Asphalt Walkways are among the first installed in the park system in the late 1970's. For their age, they are in surprisingly good condition. **In order to preserve their condition and extend the life, they should be crackfilled and possibly seal coated. Cost estimate \$4,000.**
- Issues of tall dense vegetation located along the rear yards of some park residents have been the subject of complaints. Though this vegetation was not planted by the Village, it has since been removed by the parks department and the problem seems to have subsided.
- Due to its landlocked nature, Shabbona Park has somewhat limited development potential for active recreation.
- **A ComEd transformer was constructed on the Shabbona entrance to the park under an agreement with the company to improve service in the neighborhood. The unit was not installed at the agreed upon location but ComEd did give the Village funds for a screening and landscape plan around the structure. This is still to be installed.**

Veterans Park

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

Winnebago Park

- Replacement of this Playground Area is coming very soon. Serious consideration to removal and not replace should be considered due to low usage and heavy vandalism of this "out of the way" location.
- There are two low wet areas on the south side of the site that are frequently the subject of resident calls about mowing. These two sites have been earmarked for future Rain Garden development. **One Rain Garden has been installed on a site on the southeast corner of the park.**
- Walkways have been resurfaced and crackfilled over the years and are in pretty good shape at this time. **A few sections could be crackfilled again to extend the life.**
- The Dog Park is being developed at the NW corner of this site. **Operated for over a year without complaint from any neighborhood residents, despite considerable concern at earlier meetings on the subject. A new shelter was installed in July of 2010 through donations and there are currently 122 paid members. The last new park project in the Village.**
- The Drainage Ditch that flows through the site needs clean up of debris and improved drainage flow. This is a Public Works project.

Related Policy Issues for General Discussion

- Resident requests for Parkway Tree Trimming or Removal due to interference with individuals Satellite Dishes.
- Clearing of vegetation, maintenance of general areas and possible removal of sidewalks at street "cut-troughs" throughout the Village.

- Ongoing transfer of maintenance responsibilities from “resident sharing” to the Village at approximately 36 grass cull de sacs throughout town.
- Open Areas Mowing and vegetation maintenance from seasonal cutting to individual demands from adjacent residents. Locations include Wildwood School site, Keokuk Park, behind Algonquin – Allegheny Streets, etc.
- Tall shrub maintenance west side of Western Ave Illinois St. to OPRT.
Playground surfacing: Since the 2008 report this has become universal throughout 10 playgrounds in town. Used to be you could put a pad of sand and limestone screenings under equipment and forget about it. Not so any more. Cost for 12” deep hardwood chips (not the cheap stuff from tree trimming operations) is approximately \$10 / cu yd) A typical playground like Indiana Park would require 200 cu yds). This is a major new operational expense for the park system.
- **Park Walkways: These walkways have been a major positive feature of the park system installed beginning in the 1970’s. Several sections in parks have been resurfaced over the years and crackfilling, specifically in Central and Winnebago Parks have held old installations for several additional years of service. Crackfilling should be an annual maintenance activity plus resurfacing has been in the CIP for several years but not funded.**

BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2011/2012</u> Priority ()		<u>2012/2013</u> Priority ()		<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()
<u>General Fund - Village</u>									
Replace one Sanitary Sewer Pump - Village Hall	17,000	(1)	-		-		-		-
Replace two storm water Sump Pumps - Village Hall	23,000	(2)	-		-		-		-
Emergency Purchases / Repairs / Replacements	30,000	(3)	30,000		30,000		30,000		30,000
Replace HVAC - Village Hall (DPW, Bldg. Area)	33,000	(4)	-		-		-		-
Upgrade Lighting -- Village Hall	5,000	(5)	5,000		-		-		-
Carpet Replacement -- Village Hall	10,000	(6)			-		-		-
Exterior Painting - Parks/DPW Garage	-		6,000		-		-		-
New Sign / Landscaping - Municipal Garage	-		5,000		-		-		-
Flat Roof Membrane Reconditioning (Freedom Hall)	-		37,000		-		-		-
Forest Trail Roof Membrane Reconditioning	-		-		27,000		-		-
Village Hall Roof Membrane Reconditioning	-		-		-		33,600		-
Pour Concrete Slab - Parks Storage Shed	-		-		-		12,000		-
Exterior Building Renovation -- V. Hall south side	-		-		-		10,000		-
Elevator Repairs - Village Hall	-		-		-		-		50,000
Install Emergency Generator at Village Hall	-		-		-		-		150,000
Replace HVAC Public Safety Bldg Dispatch Area	-		-		-		-		10,000
	118,000		83,000		57,000		85,600		240,000
<u>General Fund - Library</u>									
Parking Lot Configuration	-		50,000		-		-		-
Exterior Lighting Replacement	-		-		15,000		-		-
Recondition Roof Membranes	-		-		-		60,000		-
	-		50,000		15,000		60,000		-
<u>General Fund - Coop Projects w/ SD #163</u>									
Misc. Recreation Center Replacements	5,000	(1)	5,000		5,000		-		-
New ADA compliant Lobby @ Rec Center South Door	300,000	(2)			-		-		-
Flat Roof Membrane Reconditioning (Rec. Center)	-		23,275		-		-		-
Shades/Curtains for upper windows of Rec. Ctr. Gym	-		8,000		-		-		-
Rain Garden: Development as functional/educational proje	-		-		5,000		-		-
Parking Lots (N & S) crack fill, sealcoat, resurface?	-		-		10,000		-		-
Stabilize Permeable Pave Service Drive/Walkway E side	-		-		-		20,000		-
ADA Ramp System to Rec. Center LL NE door	-		-		-		25,000		-
Add 2nd Gym w/ Stage / Rec. Center Lobby to East	-		-		-		-		2,500,000
	305,000		36,275		20,000		45,000		2,500,000
TOTAL	423,000		169,275		92,000		190,600		2,740,000

**BUILDINGS & GROUNDS
CAPITAL IMPROVEMENT PLAN
2011/2012 PROJECTS**

GENERAL FUND PROJECTS - VILLAGE

1. Replace Sanitary Sewer Pump – Village Hall \$17,000

There are two sanitary sewer sump pumps in the basement of Village Hall. Both date from the mid-1980s and one was rebuilt with the build out in 1997. Bearings are going, check valves have failed in the past and controllers are old in the remaining unit. The second pump has needed replacement for some time.

2. Replace two Storm Water Sump Pumps – Village Hall \$23,000

There are two storm water sump pumps in the basement of Village Hall as well. Both date from the mid-1980s. Bearings are going, check valves have failed in the past and controllers are old in the remaining unit.

3. 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.

4. Replace HVAC – Village Hall (DPW, Building Area) \$33,000

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. With the demolition of the Marshall Fields Building, this unit has now become much more accessible.

5. Lighting Replacement – Village Hall \$5,000

The light fixtures in Village Hall are original with the building from 1994. The 4' fixtures are not very energy efficient and would be replaced with the new energy efficient T-8 fixtures.

- 6. Carpet Replacement – Village Hall \$10,000

Village offices were moved from the “old village hall” into the present building in 1997. At the time new carpeting was installed throughout the building. Since the original construction, there has been infrequent shampooing of the carpet. At this time several areas, especially the “public” spaces, show signs of wear and heavy soil. We are proposing beginning a program of replacing carpeting in the most heavily used sections of the building.

GENERAL FUND PROJECTS - LIBRARY

With completion of the remodeling, no major projects are proposed at this time.

GENERAL FUND PROJECTS – Joint Projects with School District #163

In the fall of 2007, the Village met with administrators of District #163 to explore issues of mutual concern. After that meeting, three committees were set up to follow up on ideas discussed. 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. This list of “mutually needed” projects is being kept intact by the Village, shared with the District and should the execution of coop projects be started up again.

- 1. Miscellaneous Recreation Center Replacements \$5,000

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

- 2. Construct New Accessible Lobby Area East side of the Rec. Center \$300,000

With the addition that was made to the west side of the Center (previously the front door) the rear (east) door to the gym has for all practical purposes become the front door to the building for community recreation purposes. What was formerly a gravel path to access the dumpster at the rear of the building has been expanded several times as a result of the

increased traffic and parking on the east side of the building. At this point it has become essentially a gravel parking lot serving the main entrance to the Center. There are also stairs to reach either the gym or lower level at this location and these entrances require going outside the building. Access from one level to the other on the west end (previously the front door) now allow access to areas of the new addition and other parts of the school which has caused concern. The proposal is to construct an attached building on the east side which would serve as new entrance lobby to the Recreation Center with ADA accessible ramps leading to both levels in the building. A typical lobby would be complete with furniture, a front counter area for control of access and other support facilities.

(Park System Evaluation 2008/2010 Update - Facilities)

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

Building & Grounds

- **The Sewage Pump in the lower level of Village hall has been troublesome since we moved to the building. One pump is totally locked up and the other is running, but has worn float balls, rods and controls. The pump was originally installed in 1983. Replacement cost estimate is \$17,000.**
- **The Storm pumps in the lower level of Village Hall also need to be replaced. Both pumps have bad bearings but are operating. Control check valves and gate valves are worn. The pumps were originally installed in 1987. Replacement cost estimate is \$23,500.**
- **Municipal offices were moved from the "old Village Hall" to the present building in 1994. Interior painting was done at that time as part of the remodeling. Since that time, only a few offices have been re-painted often associated with turnover of staff. None of the "public areas" have been re-painted since that time. A program of professional painting in the building should be started soon. Cost estimate \$5-10,000 staged over time.**

Aqua Center

- **Timbers and wood decking were mostly installed in 1990 following the renovation of pools. Approximately 30% of the wood timber retaining wall and planter box was replaced in 2009 and at the close of the 2010 season. The balance is still in need of replacement. At least two accidents during the summer of 2010 could be attributed to rotted and deteriorated wood timbers. The flat wood decking is in similar need of attention. The estimate for replacing the balance of this equipment is \$5,000 for timber structures and \$3,000 for flat wood deck.**
- **Pool Pumps – Major mechanical equipment was replaced at the pool in 1989 and 1990. Two new mechanical buildings were constructed at that time and new pumps and filtration equipment was installed for all pools (the new and the old). The system consists of five major pumps. All of these pumps are now 20 years old and a replacement program should be undertaken. The priority order should be West Pool, East Pool, Zero Pool #1, Zero Pool #2 and Water Slide. Cost to replace these pumps is \$5,000 each. Pumps have been removed for rebuilding / reconditioning on a regular basis. With replacement over time, the annual cost to re-build a pump not scheduled for replacement would be \$600.**
- **The "new" Zero Depth Pool will be 20 years old with the opening of the 2011 season. A re-painting failure was experienced during the 2010 season. Tiles have badly chipped off of the edge of the basin. The pool can be repainted again prior to 2011 (hopefully more successfully), but longer term something more substantial needs to be done with the pool basin. Installation of a PVC Membrane liner on the inside of the pool is proposed. Cost range for this**

solution is \$30,000 to \$32,500. The cost difference is a 10 year Vs 15 year warranty.

- The 110 foot long water slide is also 20 years old in 2011. Even sliding on the water blanket, the fiberglass finish on the slide experiences wear from the heavy use. Very soon the slide will need to be refinished. The process consists of laying down a new fiberglass surface and glaze and hand sanding the entire slide bed for safety.
- Lockers and Private Dressing Stalls in locker rooms. Some customer complaints were received during the 2010 season about the lack of lockers and private dressing facilities in the facility. It was believed that the new “family change” facilities would suffice for private changing, but this did not dissuade some customers. Ten lockers could be installed in each side plus 3 private change cubicles for a total budget of \$6,000.
- Replace Glass panels with louvers in the Family Change Hallway. The new doors in this space leading to the main lobby and to pool area to the south are furnished with two glass panels each top and bottom. It was early discovered that in the heat of summer this enclosed space became extremely hot with no air movement. Both doors are needed for access control to the space so blocking them open is not an alternative. In order to provide for some air movement in this space the plan is to replace the lower glass in each door with a metal louver.

Tennis & Health Club

- Security lights on the exterior of the building are from the original construction in 1974. The fixtures and conduit are badly deteriorated and rusted, the lamps are old and quite inefficient and all should be replaced with a new system.
- Exercise equipment needs to be updated on a regular basis. There are 12 individual pieces of exercise equipment, plus the four station Universal Equipment. One or two pieces of equipment usually need to be replaced annually.
- We still have a proposal to retrofit the court lighting system which would have the effect of considerable energy savings at the Club.

Freedom Hall

- Interior renovation including painting and new carpeting would enhance the appearance of Freedom Hall. Some areas of the building have not been painted since the building was built in 1976 and others have been painted during different times of renovation and repair. A comprehensive design and color scheme for future painting and interior enhancement could be developed.
- *Handicap access to the 2nd floor continues to be a challenge for staff and patrons. The present arrangement for patrons to use the ramp adjacent to the building makes access to the 2nd story prohibitive during the winter when there is snow or ice on the sidewalk.
- Historically, parking for Freedom Hall activities including room rentals and theatre events is impacted by the users of the Central Park pavilion and ball fields during the late spring and summer months. When activities are simultaneously scheduled at all three locations, Freedom Hall patrons are left to park at less desirable locations such as the parking lots around the downtown area or other facilities. Therefore, potential Freedom Hall activities are scheduled on a limited basis (if at all) during this time period due to the knowledge that patrons may not find acceptable parking for their activity or event.

POLICE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2011/2012</u> Priority ()		<u>2012/2013</u> Priority ()		<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()
<u>General Fund</u>									
Phone Recording System	30,000	(4)	-		-		-		-
Copy Machine Replacement	-		15,000		-		-		-
North Parking Lot	90,000	(2)	-		-		-		-
Computer System Upgrades	5,700	(3)	11,800		11,800		8,200		5,700
Public Safety Generator Replacement	23,946	(1)	-		-		-		-
	<u>149,646</u>		<u>26,800</u>		<u>11,800</u>		<u>8,200</u>		<u>5,700</u>
<u>Vehicle Services Fund</u>									
Replace Four Police Cars	125,000	(1)	125,000	(1)	125,000	(1)	125,000	(1)	125,000
ATV - All Terrain Vehicle	-		14,000		-		-		-
Replace Community Policing Van	-		35,000		-		-		-
	<u>125,000</u>		<u>174,000</u>		<u>125,000</u>		<u>125,000</u>		<u>125,000</u>
TOTAL	<u>274,646</u>		<u>200,800</u>		<u>136,800</u>		<u>133,200</u>		<u>130,700</u>

**POLICE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2011/2012 PROJECTS**

GENERAL FUND PROJECTS

1. 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 over 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 SouthCom, and removal of older analog radio and telephone systems. This quote does not address relocation of the generator or the upgrading of electrical circuits in the West Wing of the Police Station.

2. North Parking Lot \$90,000

Currently our north parking lot, (the former main village hall lot) and sidewalks are caving in and collapsing causing public 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 through large puddles or across icy divides. These existing cracks and pot holes of the parking lot surface expose the Village to possible litigation. The parking lot project is of a time sensitive nature due to limiting the Village's risk factor due to the existing conditions.

3. Computer System Upgrades \$5,700

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

4. Phone Recording System

\$30,000

The Police Station operates a telephone voice recorder and logging system to capture all incoming and outgoing phone calls. The current system is eight years old and can best be described as old technology that will only record on one hard drive since the second backup drive is inoperable. Voice recording is used to comply with Freedom of Information Requests (FOIA) and consistently used in criminal investigations.

VEHICLE SERVICES FUND PROJECTS

1. Replace Four Squad Cars

\$125,000

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 four marked squad cars at a cost estimate of \$31,250. 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. 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.

FIRE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>
	<u>Priority ()</u>	<u>Priority ()</u>	<u>Priority ()</u>	<u>Priority ()</u>	<u>Priority ()</u>
<u>General Fund</u>					
Computer System Upgrade	5,700 (6)	17,900	21,430	22,738	20,586
Copy Machine Replacement	15,000 (4)	15,000	-	-	-
Protective Clothing	12,060 (2)	12,485	12,925	13,380	13,848
SCBA Air Bottles	4,250 (3)	4,425	4,665	4,828	4,997
Training Site Maintenance/Upgrades	10,000 (7)	-	-	10,000	-
Hazardous Materials Equipment	-	5,000	-	5,000	-
Pagers/Radios	7,500 (1)	-	5,000	8,000	5,000
Fire Station Maintenance	-	5,000	-	5,000	-
Firefighting Equipment	3,500 (10)	6,500	-	6,500	-
Test/Replace Ladders	-	3,000	-	3,000	-
Fire Station Furnishings	20,000 (8)	-	5,000	5,000	5,000
Training Room Enhancements	-	-	-	-	-
Incident Management/Command - Training	-	-	-	-	-
Training Manual Update	-	-	-	-	-
HazMat Reference Materials	-	-	-	-	-
Fire Hose	5,000 (5)	-	5,000	-	7,500
Gas Meters	-	-	-	-	-
Opticom Upgrades	3,000 (9)	-	6,000	-	-
Medical Equipment - Defibrillator	-	25,000	-	-	-
SCBA - Compress/Fill Station	-	-	30,000	-	-
Parking Area (South of new Fire Station)	-	-	-	-	-
Emergency Warning Sirens	-	-	-	-	-
	<u>86,010</u>	<u>94,310</u>	<u>90,020</u>	<u>83,446</u>	<u>56,931</u>
<u>Vehicle Services Fund</u>					
Replace Engine 56 (Rescue/Pumper)	-	-	-	-	750,000
Replace Car 72 - Ford Taurus	-	-	-	-	-
Replace Ambulance 61	-	210,000	-	-	-
Replace Car 73 - Suburban	-	-	-	54,200	-
	<u>-</u>	<u>210,000</u>	<u>-</u>	<u>54,200</u>	<u>750,000</u>
TOTAL	<u>86,010</u>	<u>304,310</u>	<u>90,020</u>	<u>137,646</u>	<u>806,931</u>

**FIRE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2011/2012 PROJECTS**

GENERAL FUND PROJECTS

1. Pagers / Radios \$7,500

This project is a mechanism to replace any remaining radios in fire apparatus or the fire station that are not narrow-band capable. By the end of December, 2013 all portable, mobile and base radios must comply with the reduced bandwidth requirements set forth by the FCC. Radio maintenance service has identified at least three radios that do not meet the narrow-band requirements and is developing a plan for reprogramming radios to meet the plan developed by the State of Illinois and the Mutual Aid Box Alarm System (MABAS) for transitioning to the new frequency ranges.

2. Protective Clothing \$12,060

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

The program envisions replacing 4 sets of structural firefighting gear every year at a current unit cost of \$3,015 dollars per set, or a total commitment of \$12,060 this budget year.

3. SCBA Air Bottles \$4,250

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

The program envisions replacing 5 bottles every year at a current unit cost of \$850 dollars per bottle, or a total commitment of \$4,250 this budget year.

4. Copy Machine Replacement \$15,000

The photocopying machines within the fire department serve a multitude of purposes including photocopying, fax machine emulation and network printers. The main copy machine at the fire department was originally purchased for the old fire station and has printed more than 200,000 documents. This machine is beginning to show its age with more

frequent repairs being required and would be replaced with this program item. This is the larger of two multi-purpose machines within the fire department and is located in the main office.

5. 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 about 800' of 5" hose and 400' of 1 3/4" hose; about 1/5 of the department's compliment of fire hose. We have applied for numerous grants to replace the hose without success to this point, thus we endeavor to address the issue through the budget process. The overall goal is to maintain fire hose on approximately a 10-year cycle.

6. Computer System Upgrade \$5,700

As part of the Village's and the Fire Department's ongoing computer replacement program, this funding would allow the department to replace three computers used for Fire Department record management operations. The anticipated replacement program for 9 Mobile Data Browsers (2 per year) has been push back by one year thanks to some earmark funds received from SouthCom.

7. Training Site Maintenance / Upgrades \$10,000

The Fire Department Training Site was dedicated in 1963 and has served the Fire Department and other regional departments well throughout the years; however the almost 50 years of service has taken a significant toll. The ever increasing size and weight of fire apparatus along with the years of use has resulted in a worn and alligatored driveway surface. Over the years this driveway has seen only minor repairs and occasional seal coating. Last year repairs to about 1/3 of the driveway surface were made thanks to funds received under the CN railroad agreement. This project looks to repair cracks and holes in the driveway and resurface/seal coat another 1/3 of the driveway. It does not call for the replacement of the concrete apron at the street, as we hope this aspect of the project will be included in the overall N. Orchard Drive repair project.

8. Fire Station Furnishings \$20,000

This funding source will be used to replace the door entry system at the fire station and to install security cameras at each entry door and at two locations to monitor the parking lot due to damage to fire-medics personal vehicles. These funds would also be used to replace some of the station furnishing.

9. Opticom Upgrades \$3,000

The Opticom intersection control system provides a measure of safety for emergency apparatus traveling through intersections. The system provides emergency apparatus with the green light in their direction of travel, clearing traffic ahead of the apparatus and

providing a stop light for cross traffic. The system also allows emergency responders to be notified if another equipped vehicle is approaching from the crossing direction. This program continues the department's efforts to equip intersections and apparatus with this equipment to enhance employee and citizen safety at controlled intersections.

10. Firefighting Equipment \$3,500

This project would allow for the replacement and/or upgrade of firefighting and rescue equipment carried on department apparatus. Technology changes along with wear and tear require department fire and rescue equipment replacement. Most equipment is moved from vehicle to vehicle as one vehicle is retired and a new one purchased in its place; but over time, some of this equipment requires updating to meet the emergency response duties of the department.

DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2011/2012</u> Priority ()	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</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)	5,000	5,000	5,000	5,000
Way Finding & Recognition Plaques	5,000 (3)	5,000	5,000	5,000	5,000
Fascia Enhancements - Murals throughout the Downtown	18,000 (4)	18,000	18,000	18,000	18,000
Back Entrance to Dining on the Green	-	-	30,000	-	-
Second Floor Window Replacements (29 windows)	40,000 (5)	40,000	40,000	40,000	40,000
Repaint Exterior Fascia	10,000 (6)	10,000	10,000	10,000	10,000
Computer System Upgrades	1,900 (7)	2,900	-	-	-
Copy Machine Replacement	-	1,480	-	-	-
Artists Incubator Second Floor of Building #5 or #6A	-	-	-	500,000	-
	<u>174,900</u>	<u>172,380</u>	<u>198,000</u>	<u>668,000</u>	<u>168,000</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 / East Corner Parking Lot	-	-	459,000	-	-
Parking Lot Patching and Striping	2,000 (1)	2,000	2,000	2,000	2,000
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	1,000 (3)	1,000	1,000	1,000	1,000
Sidewalk Replacement	5,000 (4)	5,000	5,000	5,000	5,000
Canopy Re-staining & Maintaining	5,000 (5)	5,000	5,000	5,000	5,000
Street & Streetscaping Continuation	5,000 (6)	5,000	5,000	5,000	5,000
	<u>21,000</u>	<u>452,128</u>	<u>880,000</u>	<u>410,000</u>	<u>21,000</u>
TOTAL	<u>195,900</u>	<u>624,508</u>	<u>1,078,000</u>	<u>1,078,000</u>	<u>189,000</u>

**DOWNTOWN PARK FOREST
CAPITAL IMPROVEMENT PLAN
2011/2012 PROJECTS**

DOWNTOWN PARK FOREST FUND – VILLAGE

1. Tenant Build Out \$90,000

Tenant build out provides funding for installing ADA washrooms, upgrading HVAC, electrical and lighting systems in leased retail spaces. 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 8,074 sq. ft. and five spaces, 11,185 square feet, that are “turn key” ready for occupancy. Please see the list below. There are three-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	<u>1,942 sq. ft.</u>
		10,032 sq. ft.
Ground Level Partial Code Work:		
	200 Main	1,500 sq. ft.
	208 Forest	3,300 sq. ft.
	294 Main	2,434 sq. ft.
	341 Founders Way	<u>840 sq. ft.</u>
		8,074 sq. ft.
Ground Level Turn Key:		
	67 Lester	800 sq. ft.
	290 Victory	385 sq. ft.
	348 Victory	800 sq. ft.
	331 Founders Way	1,200 sq. ft.
	300 Victory	<u>8,000 sq. ft.</u>
		11,185 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). The Sign Grant Program has been extended to the second floor businesses. This will help advertise their business with logo / lettering on the exterior windows.

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

The Lakota Plan and the Technical Assistance Panel recommended the installation of additional signage facilitating the location of DownTown Park Forest. The first phase was fourteen – (14) Way Finding signs installed January 08 on Sauk Trail and south of the DownTown. Signage was proposed to the State for Western Ave. and Route 30. The DownTown Management Office and Economic Development Department are awaiting the approval from the State to install the signs on these two streets. Three – (3) signs are proposed on Route 30 and seven – (7) on Western Avenue. The inner street signs from Route #30 to Lakewood on Orchard will be installed spring 2011. Additional Way Finding signs are included for the next five years.

Additional Recognition Plaques will be installed on Founders Way and Artists Walk spring 2011. Plaques for the first and second murals are included.

4. Fascia Enhancements-Murals throughout 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 first mural, The Cultural Arts Mural, was completed June 2008. This is on the east side of Building # 5. In spring 2009, the committee decided to use the north wall of Building # 1 for the second mural. Alan and Aaron Hicks are the artists that were chosen to complete the “Discover the Spirit” mural. A silent auction was decided for Twenty Seven – (27) of the figures on the mural, plus one dog. There was also one figure set aside for the Park Forest residents’ Mural Raffle. The “Discover the Spirit” mural was completed the fall of 2010. A third mural location will be decided spring of 2011.

5. Second Floor Window Replacements \$40,000

Second floor of Buildings #1 & #7 are in need of new windows. This is a large project and will be spread out over the next five / eight years. There have been continued problems with the existing windows concerning insulation, opening, closing and locking these windows. Phase One of Building #1 was completed fall 2010. Fourteen windows have been replaced along Main Street. Fifty nine - (59) windows are left to be replaced in Building #1. The above amount will increase the number of windows to replaced, which are Twenty Nine – (29) windows for the coming year.

6. Repaint Exterior Fascia \$10,000

The Village owned Buildings are in need of a fresh coat of paint and a few areas need to be patched. 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. Computer System Upgrades \$1,900

Replace one computer.

DOWNTOWN PARK FOREST – COMMON AREA PROJECTS

1. Parking Lot Patching and Stripping \$2,000

Parking Lot # 1, north side of the Theater and Village Hall are the last parking lots to be replaced / improved. The drive up of the Chase Building was resurfaced winter 2009. Parking Lot # 1 from Cunningham to the Chase Bank building was patched summer of 2010. Village Hall's parking lot will be striped spring 2011. Parking lot and street spaces will be evaluated each year and the areas in need will be re-striped.

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

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

Replacing the 152 exterior canopy lights has taken seven years and the project is now complete, except for Building #3. As we know, this building is in question of what may become of it, so these existing canopy lights are put on hold. The amount above will be to maintain these new canopy lights for the coming years.

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. This amount each year will help in the replacement of sidewalks throughout the DownTown. The sidewalk near Chase Bank Building's front entrance was replaced June 2010. The sidewalk along Building #5 and between Building #6A was replaced September 2010.

5. Canopy Re-staining \$5,000

Spring 2011, all DownTown building's, except Building #3, wooden beams on the exterior and some interior will had been stained. This looks great from the outside looking in. For the coming years, the inside ceiling and cross beams will be re-stained.

6. Street and Streetscaping Continuation \$5,000

The Lakota Group's study recommended that the backside of the buildings and streets surrounding the DownTown be enhanced with trees and planters. This would help define the streets around the DownTown. Planters and columns have been installed in Lot # 1, the north parking lot in 2006. Summer 2010, the space between Building # 5 and # 6 had bushes, growth removed, and new landscaping installed. Three flowerbeds have been landscaped on the east side of the DownTown fall 2010. The DownTown Management Office worked with the Garden Club to design one of these beds. There are flowerbeds throughout the DownTown that needs new landscaping. The existing plants and shrubs are dying off and these remaining beds do not look well landscaped.

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

- 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, now CVS Pharmacy
- Village Green development
- Additional streetscape
- Senior housing construction
- Sale of property to Bank Calumet, now First Midwest Bank
- Convert HVAC in Building #1, Building #7
- Installation of Orchard and Main Street sign and Village Green’s kiosk
- Tenant Sign Grant Program
- Western Avenue Archway Sign
- Re-roof Building #1
- Installed enclosures for dumpsters
- Re-sale of Building #2 (Theater)
- Re-sale of Residential Property
- Re-roof Building #7 Second Floor Offices / East side
- Tenant Build Out
- Re-roof West side of Building #7
- Build out for 295 Main for Quality Classic Health & Fitness
- Demolition of Marshall Fields
- Replaced 152 Exterior Canopy Lights

Remaining Capital Projects and Other Initiatives

- 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
- Demolition of Building #3
- Build out for 208 Forest
- Sale of DownTown Buildings
 - Chase Bank Building

- Building One
- Building Five
- Building Six A & B
- Building Seven

During the thirteen-year period, many businesses have located in the DownTown. They include Southland Caterers, Muzicnet, A Gentleman's Place, State Farm Insurance, Rich Township Senior Services, Park Forest Family Practice, Park Forest Chiropractor, Noemi's Bridal, One More Thing (Family Shelter Resale Shop), Oasis Beauty Salon, Dr. Nancy Lee, Podiatrist, Design'd to Go, Fieldcrest School of Performing Arts, Dr. Wolny , Tower Cleaners, Quality Classic Health & Fitness, Miracle Transport and Y'Ari Salon & Spa. The Cultural Arts Building was established in 1999, which houses Illinois Philharmonic Orchestra Corporate Offices, Illinois Theatre Center, Tall Grass Gallery & School. Second floor offices have long standing businesses and a few new businesses each year. A chart that demonstrates occupancy rates is below.

DownTown Occupancy January, 2011

	<u>Square Feet</u>		Percent
	<u>Vacant</u>	<u>Occupied</u>	<u>Occupied</u>
Building #1			
Main Floor	10,503	9,911	49%
2nd Floor Office	<u>736</u>	<u>13,832</u>	<u>95%</u>
Total Building #1	11,239	23,743	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	10,781	11,392	51%
Building #7			
Main Floor	5,767	12,258	68%
2nd Floor Office	<u>1,271</u>	<u>4,577</u>	<u>78%</u>
Total Building #7	7,038	16,835	71%
Bank One Building	<u>2,730</u>	<u>4,785</u>	<u>64%</u>
TOTAL FOR BUILDINGS:	<u>34,878</u>	<u>107,869</u>	<u>76%</u>

OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2011/2012</u> Priority ()	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()
<u>Economic Development Initiatives</u>					
Land Acquisition	50,000	(1) 75,000	75,000	100,000	100,000
Property Management	50,000	(1) 50,000	50,000	50,000	50,000
CN Economic Development Initiative*	-	-	-	-	-
Capacity Building Course	15,000	(2) -	-	-	-
Monument Sign - Sauk Trail	30,000	(2) -	-	-	-
Information Kiosks - Metra Commuter Lots	30,000	(2) -	-	-	-
Additional Projects	25,000	(2) -	-	-	-
Major Sign Initiative	50,000	(3) 50,000	50,000	50,000	50,000
	<u>250,000</u>	<u>125,000</u>	<u>125,000</u>	<u>150,000</u>	<u>200,000</u>
* Funded from CN Voluntary Mitigation Agreement					
<u>CN Projects</u>					
Parking Lot Capacity Sign	40,000	(1) -	-	-	-
Railfan Park Development	210,000	(2) -	-	-	-
	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Village Green Service Facility</u>					
Village Green Support Building	<u>483,000</u>	(1) -	-	-	-
TOTAL	<u>983,000</u>	<u>125,000</u>	<u>125,000</u>	<u>150,000</u>	<u>200,000</u>

**OTHER – CAPITAL PROJECTS
CAPITAL IMPROVEMENT PLAN
2011/2012 PROJECTS**

ECONOMIC DEVELOPMENT INITIATIVES

1. Land Acquisition/Land Banking Costs \$50,000

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

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

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

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

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

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

In 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. In March 2009, the Village was successful in obtaining a tax deed on 320 Wildwood (the former Wildwood School). This property has several potential uses, including redevelopment for single family residential homes, reuse for a Village recreation center, or sale for use as a school. At this time, Progressive Housing, Inc. has expressed an interest in purchasing this property for use as a facility for developmentally disabled clients. In December 2010, Cook County notified Staff that the tax deed to 36 Apache, located in the Eastgate neighborhood, will soon be issued to the Village. This property was acquired through the services of the now-defunct Cook County Tax Reactivation Project (CCTRP).

Village Staff has inventoried all the vacant residential properties on which the Village has recorded liens for property maintenance and/or demolition and filed petitions to foreclose on these liens in order to obtain ownership of the properties. In 2009, petitions to foreclose on Village liens were filed on 15 residential properties and one (1) commercial property. Eleven (11) of the residential properties are located in the Eastgate neighborhood, so the Village's acquisition of the deed to these properties will contribute to our ability to implement the redevelopment plans outlined in the Strategic Plan for Land Use and Economic Development. To date we have been successful in obtaining the deed to five (5) of the residential properties and the commercial property (350 Main Street aka "the ByUs Building"). The process is still underway for the remainder of the properties, and Staff will continue to seek the ownership of additional vacant residential parcels and key commercial properties when new Village liens have been recorded on them. As described below, this has been an important tool in the Village's ongoing efforts to remove blighted homes in the Eastgate neighborhood. Village Staff will seek to sell the scattered residential properties (primarily those not located in the Eastgate neighborhood) for the construction of new homes.

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

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

In early January 2010, Cook County was successful in bidding on these properties on the Village's behalf. On January 21, 2011, Staff will participate in a court hearing to document the public notice process used to obtain these parcels. We expect that the entire process will be completed, and the Village will be in possession of the tax deeds to these properties, sometime in early 2011.

The Village was notified in December that our petition to obtain a tax deed to 36 Apache Street, in the Eastgate Neighborhood, was approved and we should receive this deed very soon. This process was initiated through the now-defunct Cook County Tax Reactivation Project and, therefore, was accomplished at no cost to the Village.

Staff has undertaken a number of other proactive steps to obtain a critical mass of properties in the Eastgate Neighborhood in order to allow for implementation of the goals outlined in the Strategic Plan for Land Use and Economic Development. In October 2010, Cook County informed Staff that they have approved a CDBG demolition grant that would be sufficient to demolish nine homes. We have focused on vacant, blighted homes on Allegheny Street in order to make a concentrated impact with this grant. In addition, the Village of Park Forest was chosen to be a demonstration site for a grant that The Delta Institute is administering for Cook County. The Delta Institute is developing a deconstruction program for Cook County and they plan to remove four vacant, blighted homes in the Eastgate Neighborhood as part of this program. Deconstruction is a process whereby the homes are demolished in a manner that allows for the reuse of as many of the building components as possible. The deconstruction process will begin on the homes at 129 Algonquin and 161 Algonquin during the week of February 7, 2011. Two additional homes will be deconstructed during March or April, 2011. Staff has also been working with the Chicago Southland Housing and Community Development Collaborative to prepare an application for State CDBG funds that potentially will allow us to demolish up to 30 vacant, blighted homes in the Eastgate Neighborhood.

As each home is demolished through the different means and funding sources identified above, Staff plans to place liens on the properties and foreclose on the liens in order to obtain the deed to the properties. The parcels in the Eastgate neighborhood will be land banked until a sufficient number of properties are in the Village's control that we can begin to seek a developer to implement the redevelopment plans described in the Strategic Plan for Land Use and Economic Development. Based on all of these initiatives, there is a very real possibility that the Village will have control of 40 to 50 parcels in the Eastgate Neighborhood by the end of 2011. This represents more than 10 percent of the total lots in the neighborhood. At some point in the coming year it may be appropriate for the Village Board and Staff to discuss how best to begin to market the opportunity for redevelopment of this strategic area in the Village.

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

- Legal and administrative costs have ranged from \$1,200 to \$7,200 per parcel, depending on the complications of ownership that have to be addressed. If the Village's petition is contested by the property owner, as it was on 320 Wildwood, the costs can be much

higher. Village Staff would only recommend incurring these higher costs for truly strategic properties.

- The Village's cost for demolition of blighted single family homes has ranged from \$4,000 to \$13,000, with an average demolition cost of \$6,500. This cost could be substantially more for non-residential structures. We will continue to seek grant funds for demolition of residential and commercial structures.
- If the Village decides to purchase key parcels from willing sellers the costs of acquisition will be based on market value.

Due to the limited amount of funds available for the Capital Projects Fund in FY 2011/2012, staff proposes that land acquisition be limited to the No Cash Bid and lien foreclosure processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court. It should be noted, however, that because this is an odd numbered year, there is a possibility that the Village will have the opportunity to participate in another No Cash Bid scavenger sale in December. This will start the process to obtain tax deeds on identified, tax delinquent properties and the Village will incur legal costs for the process.

2. Property Management Costs \$50,000

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 initially intended 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. As noted above, Staff will continue to seek grant funds for demolition of both residential and commercial structures. Grant funds for ongoing maintenance are not likely to be available.

At this time, the Village's Capital Projects Fund is incurring maintenance costs on 35 residential properties and five (5) commercial properties. As many as 30 additional residential properties could be added to this inventory during the 2011 calendar year if the requested State CDBG grant is awarded to the Village. Maintenance on these properties is primarily mowing to ensure that tall grass and weeds on Village owned properties do not become a blighting factor. But, three (3) of the commercial properties have significant structures on them. There are occasional needs for maintenance on these properties. For example, in the past we have had to

replace broken windows, secure doors, and address other problems caused by vandals or weather. Staff is considering installing a motion sensitive security system at 80/90 North Street because of the ongoing vandalism that has occurred on that property. Therefore, property maintenance must continue to be a priority for the Capital Projects Fund in FY2011/2012.

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

3. CN Economic Development Initiative \$100,000

As part of the Voluntary Mitigation Agreement between the Village of Park Forest and Grand Trunk Corporation, the CN Railroad contributed \$100,000 to the Village to fund economic development projects. The Village Staff Economic Development Team and the Economic Development Advisory Group have developed a list of priority projects that will be funded with this contribution. The top priority projects include the following:

- A capacity building course for Park Forest businesses to focus on subjects such as writing and updating a business plan, marketing, business operations, pricing, and cash flow projections.
- Install a monument sign for DownTown businesses at Sauk Trail and Indianwood Boulevard.
- Install information kiosks at both Park Forest Metra commuter lots to promote Village activities.

The projects listed above will be initiated in FY2010/2011. Based on the availability of funds after these projects are implemented, additional projects may include the following:

- Install a mural on the new railroad retaining wall at the Park Forest Metra commuter parking lot #2.
- Replace or update the two “Welcome to Park Forest” signs at Indiana Street/US30 and Western Avenue north of Illinois Street.
- Create and install banners on Village light poles to promote Village activities and venues.

4. Major Sign Initiative \$50,000

This element of the Capital Projects Budget establishes a fund to continue the construction of new signs that increase the visibility and image of the Village of Park Forest. Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. These include the monument sign at Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The

Recreation and Parks Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club.

The FY 2008/2009 and FY 2009/2010 Budgets each included \$50,000 to replace the existing sign at US 30 (Lincoln Highway) and Orchard Drive. A new LED/pylon sign was installed at this location in Spring 2010. Due to budget restraints, new Village funds were not included in the FY2010/2011 Capital Projects Budget for the Major Sign Initiative. The only funds included in the Capital Projects budget were provided by the Voluntary Mitigation Agreement with CN, as noted above. However, additional major signs are still needed in order to continue to establish the Village's brand in highly visible locations. The following signs are proposed:

- Western Avenue/Main Street: In 2008 the Village obtained the tax deed to a small parcel of property located south of the CVS Drug Store, with frontage on Western Avenue. 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. Staff proposes to use CN funds for this sign.
- Cunningham Drive/Lakewood Boulevard: a sign at this location would provide visibility for businesses located on the north side of the DownTown, such as the Holiday Star Theater and Shrimp Max. These businesses currently have very little exposure until a potential customer is directly in front of them. The right sign can alert drivers on Orchard Drive to the presence of businesses in this area.

The Village's settlement with the CN Railroad included a \$40,000 donation for the installation of a new LED sign on the Orchard Drive/EJ&E Viaduct. Currently the Village uses the EJ&E viaduct over Orchard Drive to hang banners that promote activities such as the Farmer's Market, the Park Forest Art Fair and other community events. This is a difficult task for the Department of Public Works, and the banners often become worn and unattractive even during the short time that they are hung. The vision for this location is to install an electronic message board that would create a simple and attractive means of conveying information about Village activities. We expect that these funds will be sufficient to install a sign on both the north and south sides of the viaduct. If additional funds are required, however, they would have to be obtained from the Capital Projects Budget. Staff expects to purchase and install this sign in FY2010/2011.

CN PROJECTS

1. Parking Lot Capacity Sign \$40,000

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

2. Railfan Park Development \$210,000

Railfan Park Development

Construction of Earth Mound (Viewing Platform)	90,000
Finish Grading & Earth Shaping	15,000
Install Caboose (CN)	25,000
Ramp to Viewing Platform	50,000
Interpretive Signage	10,000
Landscape & Plants	20,000
	<hr/>
	210,000

VILLAGE GREEN STORAGE FACILITY

1. Village Green Support Building Project \$483,500

The Marshall Fields building located in DownTown Park Forest was used for storage by several departments including the Recreation and Parks department. It was determined that a facility located near the Village Green would be beneficial for storage needs and to provide public restrooms. Preliminary plans have been developed which will allow for a building of approximately 1600 square feet that will provide men's and women's ADA compliant restrooms which would be open during events held at the Village Green. In addition, the building will include storage for DownTown events and equipment used on the Village Green such as chairs, tables, sound systems, temporary trash receptacles, holiday decorations and the like.

Village Green Support Building Project

Building Construction (2100 SF @ \$170)	375,000
Shade Structures	30,000
Concrete Walkway Connections	20,000

Exterior Event Electrical Service	2,500
Landscaping & Plants	15,000
Interpretive Signage	4,000
Architectural & Engineering	37,000
	<hr/>
	483,500