

**VILLAGE OF
PARK FOREST, ILLINOIS
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2012/2013**



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. Upgraded payroll and human resources (HR) software is proposed.

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

HEALTH

The Health Department has included a “Point of Care” system to record home health and public health activity as well as medical billing information. Also included in the Capital Plan are computer replacements, clinical laboratory equipment, and some department facilities upgrades.

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 2012/2013 General Fund includes dollars for a new salt storage facility. Also included in the General Fund are storm sewer improvements and repairs. Carried over from the 2011/2012 Capital Plan is a “Special Handling Material” Disposal Station. This is an IEPA requirement. GIS implementation 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 was successful in adding painting of the Old Plank Trail bridge into the project.

Two additional roadway projects are included and have received grant funding. They are the Lakewood/Indianwood project and North Street. Another grant supported project included is the Thorn Creek Bridge.

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

The Capital Plan for the Water Fund, as presented, includes water quality issues investigation, water main replacement, hydrant replacement, automatic flushing units and water plant improvements.

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

In the Municipal Parking Fund replacement of the entrance gates and card reader system for Lot 2, as well as a canopy to protect gate equipment and patrons, are included. Also included are patching and restriping of the 211th Street Station.

RECREATION & PARKS

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

Several years ago the Recreation and Parks Task Force presented a five-year plan of parks and facilities maintenance and equipment replacement. The task force recommended a major Central Park playground project to be partially funded through grant dollars. This project was completed. Grant funds to convert Logan Park into a “flagship” entry to the Old Plank Road Trail expansion project were acquired. A wetlands project was partially grant funded and completed. Grant funds were received for ADA work at Freedom Hall. Lighting was replaced at Freedom Hall in Fiscal 2004. New seats for Freedom Hall were installed in 2009. Starting last year behind the regular narrative of projects is a “Park System Evaluation 2008/2011 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 provide new surfacing for parks, GIS support equipment, Freedom Hall roof membrane reconditioning and equipment rehab for 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 2012/2013 are replacement guard chairs, decking, pumps and resurfacing of the water slide.

The Tennis & Health Club Capital Plan includes replacement of exercise equipment and exterior lighting.

BUILDINGS & GROUNDS

The Building and Grounds Department budgets for capital improvements for the following municipally owned buildings: Village Hall, Freedom Hall, Police Station, Public Works and Parks Garage, and the Park Forest Public Library as well as the Thorn Creek Nature Center. The Capital Plan for facilities includes upgrading lighting, tuckpointing and painting of the DPW and Parks garage and Village Hall upgrades. Included behind the regular Building and Grounds project narrative is a “Parks System Evaluation 2008/2011 Update – Facilities.”

POLICE

The Police Capital Plan includes the north parking lot reconstruction, upgrading computers and the replacement of a copy machine. 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 defibrillator to accompany the new ambulance.

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. A major resurfacing project for the roadway around the former Marshall Fields site, Lester, and seal coating the Theater parking lot is included.

OTHER – CAPITAL PROJECTS

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

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

VILLAGE WIDE COMPUTER NEEDS

	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</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	51,000	45,000	55,000	50,000
Administration	43,500	6,900	13,500	8,200	6,300
Health	27,500	13,400	13,400	13,400	13,500
Public Works	2,500	13,500	3,800	1,900	6,800
Water Department	5,300	6,800	1,900	3,800	5,700
Recreation & Parks	38,800	5,300	6,300	3,800	2,500
Aqua	-	-	-	2,500	-
Tennis	-	-	1,900	-	-
Police	11,800	11,800	8,200	5,700	5,700
Fire	16,800	19,980	13,575	12,877	16,388
Community Development	1,900	2,500	4,400	72,500	3,800
Economic Development & Planning	1,900	-	2,500	1,900	1,900
DownTown	-	2,900	-	-	1,900
DEPARTMENT TOTALS	150,000	83,080	69,475	126,577	64,488
Housing Authority	1,900	1,500	1,900	-	1,900
TOTAL COMPUTER NEEDS	<u>\$ 201,900</u>	<u>\$ 135,580</u>	<u>\$ 116,375</u>	<u>\$ 181,577</u>	<u>\$ 116,388</u>

VILLAGE WIDE COPY MACHINE NEEDS

Administration	23,000	-	-	-	29,090
Health	-	-	-	-	-
Water Department	1,500	-	-	-	-
Recreation & Parks	-	-	-	-	-
Police	9,000	10,000	-	8,000	-
Fire	-	8,500	-	-	-
Economic Development & Planning	-	-	-	-	-
DownTown	-	1,500	-	-	-
DEPARTMENT TOTALS	33,500	20,000	-	8,000	29,090
Housing Authority	-	-	-	5,000	-
TOTAL COPY MACHINE NEEDS:	<u>\$ 33,500</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 13,000</u>	<u>\$ 29,090</u>

VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>
<u>General Fund</u>					
Health	42,450	22,900	23,400	20,900	21,000
Public Works	464,500	750,500	651,800	199,900	2,104,800
Recreation & Parks	525,100	299,900	360,850	290,800	786,500
Buildings & Grounds (1)	397,000	146,000	85,500	130,000	2,740,000
Police	115,800	21,800	8,200	13,700	5,700
Fire	73,210	66,820	71,033	77,472	87,143
*Administration (2)	116,500	57,900	58,500	63,200	85,390
*Community Development	1,900	2,500	4,400	72,500	3,800
*Economic Development & Planning	1,900	-	2,500	1,900	1,900
General Fund Total	1,738,360	1,368,320	1,266,183	870,372	5,836,233
<u>M F T</u>	12,813,590	1,567,000	750,000	1,080,000	2,015,000
<u>Water</u>	1,151,610	1,858,800	1,582,400	1,947,800	1,691,300
<u>Sewer</u>	1,547,000	785,000	785,000	790,000	800,000
<u>Municipal Parking</u>	270,000	40,000	325,000	375,000	3,100,000

(1) Building & Grounds includes Library and Cooperative Projects w/SD #163. (2) In 2012/2013 Administration includes \$23,000 for a copy machine replacement.

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

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

	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>
<u>Aqua Center</u>	37,000	40,000	30,000	1,864,000	1,297,000
<u>Tennis & Health Club</u>	10,000	88,000	32,900	30,000	60,000
<u>DownTown</u>	460,000	611,400	1,157,000	349,000	690,900
<u>Other — Capital Projects</u>	990,000	225,000	275,000	275,000	275,000
<u>Housing Authority *</u>	1,900	1,500	1,900	5,000	1,900
<u>Vehicle Services</u>					
Administration	-	-	-	-	25,000
Public Works	260,000	291,600	547,000	150,000	245,000
Recreation & Parks	15,000	30,000	40,000	20,000	-
Police	107,500	150,500	115,500	115,500	115,500
Fire	210,000	-	54,200	750,000	-
Vehicle Services Total	<u>592,500</u>	<u>472,100</u>	<u>756,700</u>	<u>1,035,500</u>	<u>385,500</u>
TOTAL	<u><u>19,611,960</u></u>	<u><u>7,057,120</u></u>	<u><u>6,962,083</u></u>	<u><u>8,621,672</u></u>	<u><u>16,152,833</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>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()
<u>General Fund</u>					
Office Furnishings ⁽¹⁾	2,000 (6)	1,000	1,000	1,500	1,000
Clinical Area Furnishings	2,500 (4)	-	500	500	1,000
Carpet Removal/new linoleum floor front waiting area	3,000 (8)	3,000	3,000	-	-
Clinical Laboratory Equipment	2,750 (7)	1,500	1,500	1,500	1,500
Office Equipment ⁽¹⁾	2,700 (3)	2,000	2,000	2,000	2,000
Computer System Upgrades	2,500 (2)	3,800	3,800	3,800	3,900
CAHPS Vendor Contract Services ⁽¹⁾	2,000 (5)	2,000	2,000	2,000	2,000
SOS Online Point of Care Homehealth/ Billing sftwr ⁽¹⁾	<u>25,000 (1)</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
TOTAL	<u>42,450</u>	<u>22,900</u>	<u>23,400</u>	<u>20,900</u>	<u>21,000</u>

⁽¹⁾ A Sustainable Project

**HEALTH DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2012/2013 PROJECTS**

GENERAL FUND PROJECTS

1. SOS Online Point of Care Homehealth/ Billing Software* \$25,000

Point of Care Home Health and Public Health Electronic Health Record & Billing Home Healthcare SOS Online Set up, training & 12 months of service. Communicates with our inner office HAS software

- Set up fee = \$2,000
- Monthly service for first 12 months \$800/month = \$9,600
- Software/Hardware = \$13,400
 - CMSNet (Verizon Services)
 - Eight Sprint 11-Z Netbooks by Dell for point of care with
 - Will County Monthly sprint service \$37.99/month + \$8.00/month
 - Insurance per unit
 - Duramax direct connect phones with 3 megapixel (wound photos)
 - IVANS Broadband, Set Up and monthly service

*Note-Software facilitates going paperless, more efficiency, accurate documentation of OASIS, uses MedPass color coded OASIS forms, creates a record of completed visits, charting for each discipline, insurance and Medicare verification and efficient billing. Helps track home health and public health patients visit data. Helps with QA, with features to review and correct any electronic charting, review documentation for timeliness, accuracy & completion. Helps track frequencies, avoid scheduled visit time conflicts. Monitor staff location & mileage. Software has a med formulary embedded that alerts drug interactions, contraindications and has a patient education component with printable patient education sheets.

2. Computer System Upgrades \$2,500

Part of the Village's ongoing computer replacement program.

3. Office Equipment \$2,700

Data One Payment Solutions - a debit card/credit card processing service that is needed for cash paying patients seen in the outpatient clinics. The program is a sustainability initiative to make our clinic services user friendly as well as easing the staff burden of having to have available change for patients. It will avoid the inconvenience of re-routing individuals to the cash station to have change, since we do not accept personal checks or bill private insurance.

4. Clinical Area Furnishings \$2,500

New chairs, tables and coat rack in client waiting area.

5. CAHPS Vendor Contract Services \$2,000

Note-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.

6. Office Furnishings & (Blinds) for conference room windows, and (water dispenser) for conference room \$2,000

Replace 2 desk chairs (ergonomic adjustable) for two staff members

7. Clinical Laboratory Equipment \$2,750

Purchase new Laboratory equipment includes:

- Urinalysis machine (Urisys 1100), Glucometers,
- Urinalysis/10 test strips-3 boxes with controls strips
- AED Plus by Zoll

8. Carpet removal and new linoleum floor in front office waiting area \$3,000

Original carpeting from 2007 is spotted, was infrequently cleaned, and was saturated with floodwater this past spring. Mold in lower boarders of wall throughout. Carpet removal is needed and replacement with a non-porous cleanable surface.

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>General Fund</u>										
Storm Water Compliance Plan ⁽¹⁾	15,000	(1)	15,000	(1)	15,000	(1)	15,000	(1)	15,000	(1)
IEPA Classified "Special Handling Material" Disposal Station ⁽¹⁾	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 ⁽¹⁾	280,000	(4)	-		-		-		-	
Village wide Global Information System (GIS) Implementation	13,000	(5)	13,000	(3)	8,000	(3)	8,000	(3)	8,000	(3)
Computer System Upgrades	2,500	(6)	13,500	(4)	3,800	(4)	1,900	(4)	6,800	(4)
Update DPW Common Space	9,000	(7)	9,000	(5)	-		-		-	
Wash Rack for Public Works Yard ⁽¹⁾	45,000	(8)	-		-		-		-	
Install Traffic Signal - Westwood Drive at Orchard Dr.	-		300,000	(6)	-		-		-	
Clean Drainage Ditch from Rich East to Lakewood	-		-		100,000	(5)	-		-	
Clean Drainage Ditch from Lakewood to Western	-		-		-		100,000	(5)	-	
Replace CMP in West Drainage Way	-		350,000	(7)	-		-		-	
Replace CMP in East Drainage Way	-		-		475,000	(6)	-		-	
Drainage study Todd and Thomas	-		-		-		25,000	(6)	-	
Drainage Assessment - Keokuk Park	-		-		-		-		25,000	(5)
DPW /REC & PARKS Maintenance Facility	-		-		-		-		2,000,000	(6)
	464,500		750,500		651,800		199,900		2,104,800	
<u>Motor Fuel Tax</u>										
Contractual Pavement and Street Maintenance	420,000	(1)	420,000	(1)	420,000	(1)	420,000	(1)	420,000	(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	60,000	(3)	80,000	(3)	80,000	(3)	60,000	(3)	-	
Replacement of Thorn Creek Bridge (Phase II - Design) *	120,000	(4)	-		-		-		-	
Streetscape Lincoln Hwy (Rt. 30) - Indiana-Orchard Dr**** ⁽¹⁾	150,000	(5)	140,000	(4)	-		-		-	
Orchard Dr Reconstruction - RT30 to Sauk Trail - (Phase III Const+Const Egr)** ⁽¹⁾	9,923,590	(6)	-		-		-		-	
Resurf. Lakewood(Sauk-Orch),Indianwood(Sauk-Western)-Const+Const Egr*** ⁽¹⁾	1,045,000	(7)	-		-		-		-	
Replacement of Thorn Creek Bridge (Phase III - Construction+Const Egr)*	500,000	(8)	677,000	(5)	-		-		-	
Mill and Resurface North Street (Orchard to West Village Limit)***** ⁽¹⁾	345,000	(9)	-		-		-		-	

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

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

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

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

***** ICC Grant Fed Share \$252,000

⁽¹⁾ A Sustainable Project

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()
<u>Motor Fuel Fax (continued)</u>					
Street Name Sign Replacement Village Wide	-	-	-	50,000 (4)	50,000 (3)
Replace Fence along Western Avenue	-	-	-	100,000 (5)	-
Traffic Signal Upgrade (Forest at Lakewood)	-	-	-	200,000 (6)	-
Resurface Blackhawk Dr (Sauk Trail to Monee Rd)-Const+Const Egr	-	-	-	-	1,045,000 (4)
New Traffic Signal - Indiana & Rt. 30	-	-	-	-	250,000 (5)
	12,813,590	1,567,000	750,000	1,080,000	2,015,000
<u>Vehicle Services Fund</u>					
Replace pavement saw	25,000 (1)	-	-	-	-
Replace 2-1/2 Ton Dump Truck #628	120,000 (2)	-	-	-	-
Replace 1-1/2 Ton Dump #651	65,000 (3)	-	-	-	-
Replace 3/4 Ton Pickup #661	25,000 (4)	-	-	-	-
Replace 3/4 Ton Pickup #607	25,000 (5)	-	-	-	-
Replace 2-1/2 Ton Dump Truck #657	-	120,000 (1)	-	-	-
Replace Pickup #653	-	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)	-	-	-
Valve Maintenance Trailer	-	70,000 (5)	-	-	-
Replace 2-1/2 Ton Dump Truck #602	-	-	122,000 (1)	-	-
Replace Wheel loader #613	-	-	150,000 (2)	-	-
Replace Vactor Truck #604	-	-	275,000 (3)	-	-
Replace 2-1/2 Ton Dump Truck #610	-	-	-	125,000 (1)	-
Replace Director's Explorer	-	-	-	25,000 (2)	-
Emergency Generator on trailer	-	-	-	-	40,000 (1)
Asphalt Roller	-	-	-	-	15,000 (2)
Replace Ford Ranger #664	-	-	-	-	15,000 (3)
Sweeper	-	-	-	-	175,000 (4)
	260,000	291,600	547,000	150,000	245,000
<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)	60,000 (2)	62,000 (2)	62,000 (2)	62,000 (2)	63,000 (2)
Water Main Replacement	550,000 (3)	600,000 (3)	600,000 (3)	600,000 (3)	650,000 (3)
Construction Engineering Water Main Replacement	66,000 (4)	68,000 (4)	68,000 (4)	68,000 (4)	69,000 (4)
Coating Inspection and Cleanout Standpipe	3,510 (5)	-	-	-	-
Coating Inspection and Cleanout Blackhawk Tower	2,300 (6)	-	-	-	-
Water Quality Issues Investigations Phase 2	40,000 (7)	-	-	-	-

(1) A Sustainable Project

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</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)
Add Automatic Hydrant Flushing units	48,000	(9)	48,000	(6)	-		-		-	
Water Plant SCADA System Improvements	20,000	(10)	20,000	(7)	20,000	(6)	20,000	(6)	20,000	(6)
Computer System Upgrades	5,300	(11)	3,800	(8)	3,400	(7)	3,800	(7)	5,300	(7)
Copy/Fax Machine Replacement	1,500	(12)	-		-		-		-	
Electrical Transfer Switch (at wells 4, 5, & 6)	50,000	(13)	-		-		-		-	
Generator and Trailer (Emergency Power Source for Wells)	30,000	(14)	-		-		-		-	
Rebuild Retaining Wall North of the Generator	27,000	(15)	-		-		-		-	
Upgrade Chlorine Equipment at Stand Pipe	20,000	(16)	-		-		-		-	
Service Requests Software and Equipment	5,000	(17)	-		-		-		-	
Well Maintenance Well #2	50,000	(18)	-		-		-		-	
Well House #7 Storage Conversion	13,000	(19)	-		-		-		-	
Roof Replacement Well #7	-		10,000	(9)	-		-		-	
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	(8)	250,000	(8)	250,000	(8)
Meter Upgrade and Rebuild Program, 20% of Res. Meters (over 5 years)	-		344,000	(13)	344,000	(9)	344,000	(9)	344,000	(9)
Well Maintenance Well #3	-		50,000	(14)	-		-		-	
Commercial Meter Evaluation	-		18,000	(15)	-		-		-	
Well #4 Replace Underground Control Station	-		100,000	(16)	-		-		-	
Well Maintenance Well #6	-		-		50,000	(10)	-		-	
Replace Forklift	-		-		25,000	(11)	-		-	
Well Maintenance Well #4	-		-		-		50,000	(10)	-	
Replace Sodium Hypo Bulk storage tanks	-		-		-		10,000	(11)	-	
Storage Building 1200± Sq Ft	-		-		-		30,000	(12)	-	
Repaint standpipe	-		-		-		350,000	(13)	-	
Fence in Well Houses 2, 5, 6	-		-		-		-		30,000	(10)
Well Maintenance, Well #5	-		-		-		-		50,000	(11)
Feasibility Study to Extend Water Main along Western, Sycamore to Exchange	-		-		-		-		50,000	(12)
	1,151,610		1,858,800		1,582,400		1,947,800		1,691,300	
<u>Sewer Fund</u>										
Replace Public Works Sewer Camera	65,000	(1)	-		-		-		-	
Reconstruct Sanitary Sewers (Grant Eligible, 500K+45%)* ⁽¹⁾	882,000	(2)	-		-		-		-	
Reconstruct Sanitary Sewers (Lining) ⁽¹⁾	500,000	(3)	500,000	(1)	500,000	(1)	500,000	(1)	500,000	(1)
Sanitary Manhole Rehabilitation ⁽¹⁾	100,000	(4)	100,000	(2)	100,000	(2)	100,000	(2)	100,000	(2)

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

⁽¹⁾ A Sustainable Project

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<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)
	1,547,000		785,000		785,000		790,000		800,000	
<u>Municipal Parking Fund</u>										
Replace Entrance Gates at Matteson Station (Lot 2)	45,000	(1)	-		-		-		-	
Replace Card Reader System at Matteson Station (Lot 2)	15,000	(2)	-		-		-		-	
Install Lot 2 Gate Canopy	60,000	(3)	-		-		-		-	
Patching and Restriping 211 th St. Station (Lot 1)	150,000	(4)	-		-		-		-	
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, Lot 1)	-		-		-		-		3,100,000	(1)
	270,000		40,000		325,000		375,000		3,100,000	
TOTAL	16,506,700		5,292,900		4,641,200		4,542,700		9,956,100	

⁽¹⁾ A Sustainable Project

**PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2012/2013 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. The purpose of this mandate is to insure the quality of water is not compromised.

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

This item has been rebudgeted 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 is to provide funding to complete necessary improvements and repairs to the Village's Storm Sewer System. Numerous inlets, manholes, and/or catch basins have developed sink holes either from the structure itself or from pipe joint failure. There are a large number of these throughout the Village that still require repairs. Also there are a number of areas in the Village that trap drainage water. Some of these areas can be corrected by either re-grading the area or adding a structure and pipes to allow proper drainage of trapped water.

4. New Salt Storage Facility \$280,000

The current structure is capable of only storing 400 tons of salt. DPW budgets for and orders approximately 1800 ton +/- 30% a year. At the beginning of the snow season DPW starts out with any remaining salt from the previous snow season and will begin ordering to keep the supply full. Due to the current storage capacity, DPW needs to constantly monitor the salt supply and order salt in a timely manner to insure timely delivery. In recent years, the salt industry has experienced a shortage in the Midwest Region and substantial price increases have resulted over the last two salt seasons. In addition, the delivery of salt could not be met at times of high use and demand. DPW proposes an additional Salt Storage facility that would store

1600-1800 ton to insure adequate supply and protection from weathering elements. Proper storage of salt meets the requirements under item 1.

- 5. Village wide Global Information System (GIS) Implementation \$13,000

This item is to provide funding for equipment, training, and software to survey all Village owned utilities and correlate them to the State Plane Coordinate System. This project will allow DPW a way to inventory key utilities, monitor the maintenance activities performed at any key utility location, and know the exact locations of said utility. At this time, DPW has met with a GIS consortium through South Suburban Mayors and Managers for GIS services. Other Department Heads were invited to explore the potential use in their respective departments for GIS. The consortium offers 3 Tiers of services with Tier 2 being the prime choice for Village needs. Tier 2 services would allow the Village Departments to survey useful data and create a spreadsheet of that data, staff would then provide the data to the consortium, who would then plot the data and complete all computer related line work. Tier 2 services will need to be re-budgeted every year and are estimated to be \$8000.

- 6. Computer System Upgrades \$2,500

This item will provide funding for the ongoing replacement and upgrade of computers and computer related equipment at various Village facilities.

- 7. Update DPW Common Space \$9,000

This item will provide funding for minor updating and repair to the existing Public Works garage common space. This facility is approximately 50 years old and is in need of maintenance. In particular, new lunchroom tables, cabinets, refrigerator, and stove, as well as, restroom fixtures, lockers, and partitions. DPW will seek energy efficient and water saving items. This item may include cots similar to those borrowed by the DPW crew during last year's snow blizzard.

- 8. Wash Rack for DPW Yard \$45,000

This item will provide funding to install a wash rack at the DPW yard which will be used to clean Village owned equipment. After use, DPW crews must hose down maintenance equipment as part of maintenance duties to keep all Village equipment in working order. A triple basin to intercept dirt, mud, oils, salts, and other debris will be installed. This project is required to meet the requirements under item 1.

MOTOR FUEL TAX FUND PROJECTS

- 1. Contractual Pavement and Street Maintenance \$420,000

This Capital Plan item consists of funds set aside for administering maintenance contracts for the repair of Village streets. The contract items would consist of milling and resurfacing,

base repair, edge grind and overlay, pavement patching, replacement of 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 10 year Pavement Evaluation Study and Analysis performed by Baxter and Woodman Consulting Engineers.

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 Capital Plan item is to be used for the Village's cost participation and/or consultant costs for engineering services.

3. Traffic Sign Replacement Village wide \$60,000

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

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

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

This Capital Plan 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. The bridge is expected to be replaced with a box culvert. 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 1 – Preliminary Engineering Study, Phase II – Design Engineering, and Phase III - Construction and Construction Engineering/Oversight. The Phase I - Preliminary Engineering Study, has been completed by Baxter and Woodman and approved by IDOT. To date, Baxter and Woodman has drafted an Engineering Services Agreement for this Capital Plan item and has submitted it to IDOT for approval.

5. Streetscape Lincoln Hwy (Rt. 30) – Indiana-Orchard Dr. \$150,000

This Capital Plan item is re-budgeted from the previous Fiscal Year to provide the match funding for the construction of this project. DPW submitted a funding application to the Illinois Transportation Enhancement Program (ITEP) in 2008. The Village 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, brush and tree removal, and planting of various trees, evergreens and perennial plants along the south side of Lincoln Hwy. from Indiana St. to Orchard Drive. At this time DPW staff is working on the plans and specifications for this project to be submitted to IDOT for approval. This project uses natural Landscape as a barrier instead of fencing making this a Green Project.

6. Orchard Drive Reconstruction - Route 30 to Sauk Trail (Phase III – Construction + Construction Engineering) \$9,923,590

This Capital Plan item is the final Phase for this project. The design of this project is completed and a bid letting date has been set of January 2012 with a construction date to begin next Spring/Summer. The amount shown is the total estimated cost for this item where as the Village’s cost participation will be 30% (\$2,977,078).

The following is a current timetable and associated cost breakdown:

Costs:

	FY	Total Cost	Federal Cost (70%)	Village Cost (30%)
Phase III – Construction (US Rt. 30 to Sauk Trail)	2012	\$8,998,652	\$6,299,056	\$2,699,596
Construction Engineering	2012	\$ 924,938	\$ 647,456	\$ 277,482
GRAND TOTAL **		\$9,923,590	\$6,946,512	\$2,977,078

** Does not include installation of traffic signal at Westwood & Orchard. Potential cost of \$300,000 which at this time is not eligible for State funding. This item does include the repainting of Old Plank Trial Bridge. The Village will use an IDOT specification that allows recycled asphalt to be used in the mix design. In addition this project will provide on street bike lanes. Therefore this will be a Green project.

7. Resurface Lakewood Blvd (Sauk Trail to Orchard Dr.) and Indianwood Blvd (Sauk Trail to Western Ave.) – Construction and Construction Engineering \$1,045,000

This Capital Plan item has been moved up to provide the match funding for the construction of this project. This project will receive STP/LAPP funding thru South Suburban Mayors and Managers (SSMMA) on a 70/30 percent cost participation breakdown. The Amount shown is the estimated total cost for this item. The estimated Village share at this time is

estimated to be \$308,100. SSMMA is looking for advanced funding and solicited for projects that can be ready for the State's April 2012 letting. This project's scope enabled it to seek this opportunity. DPW entered into an Engineering Services Agreement with Baxter and Woodman for the design of this project. Preliminary plans and specifications were recently submitted to IDOT for comment. The scope of this project will consist of resurfacing, patching, and restriping, curb and gutter, sidewalk and partial driveway removal and replacement. This is a reimbursable program requiring an interagency/joint funding agreement to complete this project. The Village will use an IDOT specification that allows recycled asphalt to be used in the mix design. Therefore this will be a Green project.

- 8. Replacement of Thorn Creek Bridge (Phase III Const+Const Eng) \$500,000

This item is to provide funding for the replacement of the Thorn Creek Bridge. This project is 80% funded through IDOT overseeing Federal Funds. Anticipated letting is January 2013.

- 9. Mill and Resurface North Street (Orchard to West Village Limit) \$345,000

This item is to provide funding to take advantage of an ICC grant to resurface North Street west of Orchard. The Federal share is capped at \$252,000. The Village will use an IDOT specification that allows recycled asphalt to be used in the mix design. Therefore this will be a Green project.

VEHICLE SERVICE FUND PROJECTS

- 1. Replace pavement saw \$25,000

The current saw has reached the end of its useful life and does not provide a deep enough cut. The proposed replacement will provide a full depth cut preventing damage to pavement adjacent to the removal.

- 2. Replace 2-1/2 Ton Dump Truck #628 \$120,000

The vehicle to be replaced is a 2000 International 2-1/2 Ton dump truck used by DPW staff for snow removal operations. This item includes a snow plow, salt spreader, and a calcium chloride sprayer.

- 3. Replace 1-1/2 Ton Dump Truck #651 \$65,000

The vehicle to be replaced is a 2003 Ford 1-1/2 Ton F450 pickup truck used by DPW staff for snow removal operations on small streets and courts, as well as, various daily operations. This item includes a snow plow and salt spreader.

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

The vehicle to be replaced is a 2004 Ford 3/4 Ton F250 pickup truck used by DPW staff for various daily operations.

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

The vehicle to be replaced is a 2003 Ford SD 3/4 Ton pickup truck used by DPW staff for various daily operations.

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) \$60,000

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 \$550,000

This project involves the replacement of deteriorated water mains. The locations of the work will be determined by the findings of the Water Main Evaluation and Replacement Study and conditions observed during repair of water main breaks.

4. Construction Engineering Water Main Replacement \$66,000

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

5. Coating inspection and Cleanout Standpipe \$3,510

The AWWA recommends the storage tanks be inspected every three (3) years for corrosion and related problems. The standpipe was painted 1998

6. Coating inspection and cleanout Blackhawk Water Tower \$2,300

The AWWA recommends the storage tanks be inspected every three (3) years for corrosion and related problems. Blackhawk Tower was painted 2005

7. Water Quality Issues Investigations Phase 2 \$40,000

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. The actual work to be accomplished by Phase 2 will be determined from the results of phase 1

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. Add Automatic Hydrant Flushing Units (8 units) \$48,000

An Automatic Hydrant Flushing unit will be added to the Dead end lines for the purpose of improving water quality.

10. 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.

11. Computer System Upgrades \$5,300

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

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

This is part of the ongoing replacement and upgrade of the copy machines at various facilities. (Water Department, Front Desk, ImageRunner 1370F).

13. 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.

14. 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.

15. 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.

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

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

18. 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.

19. Well Maintenance Well #2 \$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.

20. Well House #7 Storage Conversion \$13,000

Well #7 has been abandoned. This item would convert the well house to a storage unit for the water plant.

SEWER FUND PROJECTS

1. 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 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 eliminates the costs for VHS tapes and can 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. 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%. DPW is currently in the process of applying for the funds. Upon award, DPW will proceed with a Request for Qualifications (RFQ) for engineering design services.

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

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 \$100,000

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) \$45,000

Now that CN has completed all work within the Matteson Metra Station Parking Lot, DPW would like to upgrade the entrance gates.

2. Replace Card Reader System at Matteson Station (Lot 2) \$15,000

The pass card reader system is outdated and parts are no longer available for the model the Village has. The vendor the Village uses to repair this unit has informed the DPW that they may not be able to repair this unit anymore. This unit needs to be updated.

3. Install Lot 2 Gate Canopy \$60,000

Now that CN has completed all work within the Matteson METRA Station Parking Lot, DPW would like to install a canopy over the fare box equipment and gates to help protect the equipment and patrons from the weather.

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

This project has been rebudgeted with an increase in funding to repair defects in the pavement and restripe pavement markings of Lot 1.

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>General Fund</u>									
Urban Forestry	150,000	(1)	122,000		128,000		134,000		139,000
Central Park Wetlands Management Plan	10,800	(2)	10,600		7,550		-		-
Playground Safety Surfacing - various parks	5,000	(3)	5,000		5,000		5,000		5,000
GIS - Support Eqpt (Tablets, etc.)	7,000	(4)	-		-		-		-
Colorcoat, Stripe & Eqpt Forest Trail MU Court	7,500	(5)	-		-		-		-
Resurface Forest Trail Skate Park	10,000	(6)	-		-		-		-
Freedom Hall Flat Roof Membrane Recondition ⁽¹⁾	16,000	(7)	-		-		-		-
Forest Trail Skate Park - Eqpt Rehab	10,000	(8)	-		-		-		-
ADA Transition Plan Implementation - various	50,000	(9)	25,000		25,000		-		-
Computer System Upgrades	38,800	(10)	5,300		6,300		3,800		2,500
Central Park Parking Lot Resurface / Stripe	150,000	(11)	-		-		-		-
Central Park Parking Lot Permeable Alt. (\$650,000) ⁽¹⁾	-		-		-		-		-
Crackfill / Seal Park Walkways - Murphy & Shabbona	5,000	(12)	-		-		-		-
Replace Theatre House Lights - Freedom Hall ⁽¹⁾	65,000	(13)	-		-		-		-
Replace Bleachers / Park Tables - Various Parks	-		5,000		-		5,000		-
Install Additional Dog Park Shelter	-		5,000		-		-		-
Freedom Hall Interior Painting & Decoration	-		8,000		-		8,000		-
Somonauk Pavilion - Structural Renovation ⁽¹⁾	-		100,000		-		-		-
Green Initiatives - Rain Garden, Swales, Green Roofs ⁽¹⁾	-		5,000		5,000		-		-
Interpretive Sign Program - Villagewide ⁽¹⁾	-		9,000		-		-		-
Redevelop Playground Area - Murphy	-		-		20,000		-		-
Open Space Trail Deve - Hidden Meadows ⁽¹⁾	-		-		70,000		-		-
Re-carpet Meeting Rooms - Freedom Hall ⁽¹⁾	-		-		5,000		-		-
Re-colorcoat Algonquin MU Court	-		-		5,000		-		-
Resurface Rich East Tennis Courts	-		-		84,000		-		-
Remodel 2nd Floor Washrooms - Freedom Hall	-		-		-		40,000		-
Replace Rooftop HVAC Units - Freedom Hall	-		-		-		95,000		-
Lighting Renovation -- Central Park Tennis ⁽¹⁾	-		-		-		-		25,000
ADA Ramp Sys to 2nd Floor - Freedom Hall	-		-		-		-		275,000
Ornarga Park - Green Development Proposal ⁽¹⁾	-		-		-		-		40,000

⁽¹⁾ A Sustainable Project

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

	<u>2012/2013</u> Priority ()		<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()		<u>2016/2017</u> Priority ()
<u>General Fund (Continued)</u>									
Replace Light Fixtures Flds A & B Central Park ⁽¹⁾	-		-		-		-		30,000
Somonauk Playground Renovation - East	-		-		-		-		100,000
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
Central Park Playground Replacement	-		-		-		-		150,000
	525,100		299,900		360,850		290,800		786,500
<u>Vehicle Services Fund</u>									
Misc. Vehicle Repair / Recondition ⁽¹⁾	15,000	(1)	10,000		10,000		-		-
Replace Pick-Up & Plow - #147	-		20,000		-		-		-
Replace Pick-Up & Plow - #129	-		-		30,000		-		-
Replace Light Duty Pick-Up	-		-		-		20,000		-
	15,000		30,000		40,000		20,000		-
<u>Aqua Center Fund</u>									
Guard Chair Replacement - various pools	5,000	(1)	5,000		-		-		-
Retaining Wall / Wood Deck Repair / Replace	7,000	(2)	5,000		-		-		-
Replace five Pool Pumps - 3 year project ⁽¹⁾	5,000	(3)	5,000		5,000		-		-
Resurface Water Slide ⁽¹⁾	20,000	(4)	-		-		-		-
Install Lockers / Dressing Cubes	-		5,000		-		-		-
ADA Transition Plan Implementation	-		20,000		20,000		-		-
Pave Driveways to So. Mechanical Building	-		-		5,000		-		-
Resurface Zero Depth Pool	-		-		-		31,000		-
Parking Lot Resurface / Stripe	-		-		-		150,000		-
Parking Lot Resurface / Stripe Permeable(\$1M) ⁽¹⁾	-		-		-		1,000,000		-
Replace 3 Chlorinators	-		-		-		5,500		-
Renovate West Pool	-		-		-		675,000		-
Computer System Upgrades	-		-		-		2,500		-
Replace the East Pool	-		-		-		-		622,000
Add New Spray Pool Area	-		-		-		-		675,000
	37,000		40,000		30,000		1,864,000		1,297,000

⁽¹⁾ A Sustainable Project

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

	<u>2012/2013</u> Priority ()		<u>2013/2014</u> Priority ()		<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()		<u>2016/2017</u> Priority ()
<u>Tennis & Health Club Fund</u>									
Replace Exercise Equipment	5,000	(1)	5,000		-		5,000		-
Replace Exterior Lights ⁽¹⁾	5,000	(2)	-		-		-		-
Retrofit Court Lights - Energy Savings ⁽¹⁾	-		60,000		-		-		-
Recolor Coat 6 Courts	-		23,000		-		-		-
Electrical Panel Box (Engineer & Replace) ⁽¹⁾	-		-		10,000		-		-
Replace HVAC Lounge Area	-		-		15,000		-		-
Replace Court Sweeper	-		-		6,000		-		-
Computer System Upgrades	-		-		1,900		-		-
ADA Transition Plan Implementation	-		-		-		20,000		-
Carpeting Locker Rooms	-		-		-		5,000		-
Resurface Parking Lot	-		-		-		-		60,000
	<u>10,000</u>		<u>88,000</u>		<u>32,900</u>		<u>30,000</u>		<u>60,000</u>
TOTAL	<u><u>587,100</u></u>		<u><u>457,900</u></u>		<u><u>463,750</u></u>		<u><u>2,204,800</u></u>		<u><u>2,143,500</u></u>

⁽¹⁾ A Sustainable Project

**RECREATION & PARKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2012/2013 PROJECTS**

GENERAL FUND PROJECTS

1. Urban Forestry \$150,000

The mature urban forest on parks and parkways throughout the Village is one of the most common and noticeable positives about Park Forest. For over 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 now presents a major challenge. Beginning in 2008, ash trees exhibiting signs of stress were removed. In 2010, infestations of the Emerald Ash Borer were positively identified in Park Forest. 182 Ash trees were removed in FY 2010/11. Due to advances in chemical treatments, 134 ash trees were treated to slow or prevent infestations in selected ash trees. No routine maintenance tree pruning has been done so far this year due to the extensive removal expenses. In order to continue dealing with Emerald Ash Borer and at the same time return to routine Urban Forestry maintenance a larger budget allocation is proposed.

2. Central Park Wetlands Management Plan \$10,800

The Central Park Wetlands has become one of the best restoration success stories in the Chicago land area. It is an outdoor classroom to thousands of children and adults and brought much attention to the Village of Park Forest as a leader in conservation and sustainability efforts.

Since 2000, when the project began, the number of native plant species identified on the site has grown from a few dozen to over 140. The following quote from the "2007 Floristic Inventory" best summarizes this improvement and its significance:

- "Restoration efforts thus far have dramatically improved the quality of Central Park Wetland. Continued control of invasive and exotic species as well as subsequent seeding of native species will undoubtedly improve the ecological integrity of the site even further." "Overall, Central Park Wetland harbors significant native vegetation and represents a unique wetland community of high conservation value to the greater Chicago region." "The Village of Park Forest's Central Park Wetland is a role model. Given the ever-enlarging urban areas in the in the United States, and the resulting degradation and destruction of natural areas, this restoration effort represents an admirable and successful integration of vital natural habitat into an urban setting".

After the initial restoration work and introduction of new plants little has been done for the last few years in the way of invasive weed control. Consequently, about half of the site is slowly being overtaken by hybrid cattail and Phragmites (Tall Reed) resulting in the loss of shallow open water areas that were frequented by several species of migratory birds in the spring. We have consulted with Land Resource Management Group (LRMG) from Crete as to the best way to address this growing problem. Both species mentioned are quite aggressive and require a rather aggressive approach to first, bring them under control, and a moderate maintenance program thereafter. LRMG has proposed a three-year program of prescribed burns, targeted herbicide application and seeding to address this concern. This work would be done by both R&P and LRMG staff. The proposed budget for each of the next three years for the LRMG work only is:

2012	2013 -	2014
\$10,800	\$10,600	\$7,550

In conjunction with this proposal we are applying for a federal “Sustain our Great Lakes Community Grant”. This is a matching grant with one of its stated goals to help control invasive weeds in the Great Lakes watershed, restore habitat and are ready to start immediately. We feel that we meet all of the stated criteria and have a good chance of being awarded a grant to support this project.

3. Playground Safety Surfacing – various parks \$5,000

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

4. GIS – Support Equipment (Tablets, etc.) \$7,000

This equipment will be used to provide a more accurate inventory of the urban forest and better manage its overall health. Individual tree locations and field notes will be directly entered into the GIS database and maps. This information will be used to augment maintenance and risk management decisions.

5. Colorcoat, stripe & Eqpt. Forest Trail MU Court \$7,500

This multi-use court is one of the many facilities installed by the Village on School District property in 1960 – 1980 through joint-use agreement. The court has two basketball standards and the court surface has not been renovated for over 25 years. With advent of the

popular Little Tykes basketball program, a more formal, competitive outdoor basketball program is being planned. In order to accommodate this and complete the long overdue maintenance, plans are to colorcoat the facility, stripe for basketball and equip with bleachers, trash receptacles, etc.

6. 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.

7. Freedom Hall Flat Roof Membrane Reconditioning \$16,000

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

8. Forest Trail Skate Park – Equipment Rehab \$10,000

The skate park at the Forest Trail site was developed in 2002 with the planning help of a group of area skaters and boarders. After an initial development period working with users and neighbors over the parks use, the facility has been very successful and received some hard but very productive use. In recent seasons, several of the jumps and obstacles were taken out of service. Recently users have suggested the need for some new equipment and equipment rehab. The site is badly in need of the attention.

9. ADA Transition Plan Implementation – Various Facilities \$50,000

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

10. Computer System Upgrades \$38,800

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 an estimated \$32,000, 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 is currently available in our Vermont software.

Registration and facilities management software is vital to staff operations in identifying, implementing, and managing all of the various services and programs offered to Park Forest citizens. A need has been identified 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 and moving to an entirely new platform through Active.com, the cost to benefit ratio heavily favors switching to Active.com.

Also included are two computers as part of the annual replacement schedule.

11. Central Park Parking Lot Resurface / Stripe \$150,000

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 deterioration, potholes, and standing water. Like other lots in the Village, this one was 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. An alternate entry for this item is provided in the plan for replacing the existing surface with a permeable pavement lot should funding become available.

12. 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 addressed over the years. A continuation of this item in the capital plan will provide for ongoing maintenance of these surfaces.

13. Freedom Hall Theater House Light Replacement \$65,000

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

VEHICLE SERVICE FUND PROJECTS - Parks

1. 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. Guard Chair Replacement- various pools \$5,000

The Lifeguard Chairs around the two large pools (East & West) are from 43 to 47 years old. The guard chairs around the Zero Depth and Slide pools are 20 years old. The older chairs are rusted at the base were steel pipe sits in the poured concrete deck and the out dated design makes the chairs difficult to climb into and out of. A chair by the East Pool that became dangerous was replaced 3 years ago with a freestanding chair that sits on the deck and has the flexibility to be moved. The plan is to replace all of the old fixed chairs in the coming years.

2. Retaining Wall / Wood Deck Repair / Replace \$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.

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

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

4. 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.

TENNIS & HEALTH CLUB FUND PROJECTS

1. Replace Exercise Equipment \$5,000

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

2. Replace Exterior Lighting \$5,000

The wall mounted exterior light fixtures at the Tennis Club were installed with the original building in 1974. Fixtures and conduit are badly rusted and the incandescent fixtures are high-energy users. The plan is to replace all bad conduit and install new more energy efficient fixtures.

Program & Facility Life Cycles

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

Algonquin School

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

Cedar Park

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

Central Park

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

Hope Lutheran (Celebration Ministry)

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

Mohawk School

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

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

Murphy Park

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

Onarga Park

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

21St Century School / SD #163 Offices

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

Somonauk Park

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

Shabbona Park

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

Winnebago Park

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

(Park System Evaluation 2008/2011 Update)

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

Cedar Park

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

Central Park

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

Eastgate Park / Algonquin School

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

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

Forest Trail Site

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

Hidden Meadows / Tamarack Area Parks

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

Illinois Park

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

Indiana Park

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

Logan Park / Old Plank Road Trail

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

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

Marquette Park

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

Murphy Park

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

Onarga Park

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

Sauk Trail School

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

Somonauk Park

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

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

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

Shabbona Park

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

Veterans Park

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

Winnebago Park

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

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

Related Policy Issues for General Discussion

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

BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>General Fund - Village</u>									
Upgrade Lighting -- various sites ⁽¹⁾	5,000	(1)	5,000		5,000		-		-
Rpl 3 Hanging Heaters DPW Garage	6,000	(2)	-		-		-		-
Tuckpointing/Paint DPW & Parks Garage	10,000	(3)	6,000		6,000		-		-
Village Hall Roof Access Modification	6,000	(4)	-		-		-		-
Carpet Replacement -- Village Hall	5,000	(5)	5,000		-		-		-
Exterior Building Renovation -- V. Hall south side	15,000	(6)	-		-		-		-
Emergency Purchases / Repairs / Replacements	30,000	(7)	30,000		30,000		30,000		30,000
HVAC Village Hall - Print Room	-		5,000		-		-		-
HVAC Village Hall - Back Stairway	-		5,000		-		-		-
New Sign / Landscaping - Municipal Garage	-		5,000		-		-		-
Pour Concrete Slab - Parks Storage Shed	-		-		12,000		-		-
Pub Safety Roof Reconditioning (staff lockerroom) ⁽¹⁾	-		-		12,500		-		-
Village Hall Roof Membrane Reconditioning ⁽¹⁾	-		-		-		20,000		-
Elevator Repairs - Village Hall	-		-		-		-		50,000
Install Emergency Generator at Village Hall	-		-		-		-		150,000
Replace HVAC Public Safety Bldg Dispatch Area	-		-		-		-		10,000
	77,000		61,000		65,500		50,000		240,000
<u>General Fund - Library</u>									
Concrete Replacement	10,000	(1)	10,000		-		-		-
Parking Lot Configuration	-		50,000		-		-		-
Recondition Roof Membranes ⁽¹⁾	-		-		-		35,000		-
	10,000		60,000		-		35,000		-
<u>General Fund - Coop Projects w/ SD #163</u>									
Misc. Recreation Center Replacements	10,000	(1)	5,000		5,000		-		-
New ADA compliant Lobby @ Rec Center South Door	300,000	(2)	-		-		-		-
Flat Roof Membrane Reconditioning (Rec. Center) ⁽¹⁾	-		12,000		-		-		-
Shades/Curtains for upper windows of Rec. Ctr. Gym ⁽¹⁾	-		8,000		-		-		-
Rain Garden: Development as functional/educational project ⁽¹⁾	-		-		5,000		-		-
Parking Lots (N & S) crack fill, sealcoat, resurface	-		-		10,000		-		-
Stabilize Permeable Pave Service Drive/Walkway E side ⁽¹⁾	-		-		-		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
	310,000		25,000		20,000		45,000		2,500,000
TOTAL	<u>397,000</u>		<u>146,000</u>		<u>85,500</u>		<u>130,000</u>		<u>2,740,000</u>

⁽¹⁾ A Sustainable Project

**BUILDINGS & GROUNDS
CAPITAL IMPROVEMENT PLAN
2012/2013 PROJECTS**

GENERAL FUND PROJECTS - VILLAGE

1. Upgrade Interior Lighting – various facilities \$5,000

In 2012, production of the T12 fluorescent lamp and associated ballasts will be phased out. While inventories are still available from manufacturer's they will not be available much longer. This situation can be addressed by either replacement of the ballast and modifying the fixture to accept the new T8 lamp or replacement of the entire fixture. The fixtures at Village Hall, Public Safety, parks and public works maintenance facilities and the Fire Department are of the T12 variety. Replacement of these fixtures with the new energy efficient T-8 fixtures over the next few years is proposed.

2. Replace Three Hanging Heaters – Public Works Garage \$6,000

As is common to most commercial garages the parking bays of the DPW garage are heated by forced air units that hang from the ceiling. These units are original to the construction of the garage and obsolete; one unit has been taken out of service due to a cracked heat exchanger. We plan to replace these units with Village staff purchasing only the units and necessary supplies.

3. Tuck-pointing/Paint DPW & Parks Garage \$10,000

The parks and public works maintenance facility is a standard cement block building constructed in the 50's with two additions in the 60's and one in 1974. As with all block construction, over time the mortar joints begin to deteriorate and need to be maintained. We propose a three-year program of tuck-pointing and replacement of damaged block. This maintenance would include painting each section as it is completed. The north wall at the Public Works end of the garage is in particular need of maintenance. This wall gets the brunt of weather exposure and residue from salting operations has made deterioration here more severe. Joints are open into the interior spaces and some of the blocks are beginning to crumble or crack and need replacement. This should be done this year to stop further deterioration.

4. Village Hall Roof Access Modification \$6,000

The roof access door at the Village Hall came up adjacent to the parapet wall between the Hall and the former Fields building. In addition, with tools or any access for major maintenance activities staff used the elevator to the rooftop penthouse at Fields. With the demolition of that building, the elevator is gone and the Village Hall access comes onto

the roof only 18” from the edge of the building. While the location of the opening cannot be changed, the access ladder, which is a 90-degree climb up the wall, can. Staff proposes to replace the wall-mounted ladder with an angled version to a catwalk upon which tools or items could be placed before they are hoisted onto the roof.

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

Village offices moved from the “old village hall” into the present building in 1997. At the time, the building was carpeted throughout. 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.

6. Exterior Building Renovation – Village Hall South Side \$15,000

Several projects need attention on the south side of Village Hall now that the Field’s project is completed. Screening of three HVAC and ComEd transformer units and turf restoration in the area need to be completed. The sidewalks leading to the employees entrance makes an unnecessary turn. Awnings above second floor windows are missing. There may be other things to consider once the project is in the planning stages.

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

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

GENERAL FUND PROJECTS - LIBRARY

1. Replacement of Concrete Walks & Surfaces \$10,000

Following major renovations at the Library, beautiful landscaping was installed around the building using the current theme of low maintenance native landscape material. The Library is now in the process of replacing the exterior lighting with new high efficiency LED fixtures. Both projects will be paid from Library funds. As the site was inspected for these projects, numerous locations were identified where concrete walks and curbs are either broken or displaced. In following with the recent improvements at the Library, a multi-year program of concrete walk replacement is proposed.

GENERAL FUND PROJECTS – Joint Projects with School District #163

In the fall of 2007, the Village met with administrators of District #163 to explore issues of mutual concern. After that meeting, three committees were set up to follow up on ideas discussed. Recreation & Parks staff as well as others represented one committee “Building & Grounds” from the Village. The primary focus of this committee was to communicate about and explore improvements and major maintenance activities that the two agencies may wish to jointly fund and implement. At the first meeting, the joint committee prepared a capital improvements plan that involved largely activities at the Forest Trail School and Recreation Center site. Since that time, relations with the District especially relative to the Recreation Center deteriorated. The following list developed at meetings in 2007, has been revised 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 execution of coop projects be started up again. In the past year, the District has indicated some interest in beginning again discussions of joint facility use.

1. Miscellaneous Recreation Center Replacements \$10,000

Annually miscellaneous equipment must be replaced such as pool tables, air hockey and various arcade games used for Canteen, Family Night and other programs. More of this equipment is in need of replacement this year than in the past. Several used games were added a few years ago financed by the Police Department with advent of the PAAC Program. Many of these no longer operate and will be replaced. District No. 163 will perform gym floor refinishing, bleacher inspections and other activities annually with the costs thereof shared.

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 at the west side (previously the front door) now allows 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. If the District’s plan to build onto this side of the building would come to fruition, the Recreation Center would be essentially isolated from direct access by the public for Village programs. Perhaps this plan would cause some joint discussion with the District to move forward.

(Park System Evaluation 2008/2011 Update - Facilities)

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

Building & Grounds

- Municipal offices were moved from the “old Village Hall” to the present building in 1994. Interior painting was done at that time as part of the remodeling. Almost all of the public spaces in the building were repainted in 2010.
- Carpeting in the building also dates from the original move and a routine replacement program needs to begin.
- With the demolition of the former Fields building there is some concern how the large blank west facing wall will change the HVAC needs on that side of the building. A contingency plan should be made for possible system modifications on that side of the building.
- Also, with demolition of Fields access to the roof of VH is somewhat more difficult and more hazardous with the hatch coming through the roof only 18” from the exterior wall. A modification of the interior ladder to the roof is suggested.
- Public Safety Building: Building mechanical and structural maintenance activities were transferred to the Police Department under the former Chief. Recreation & Parks has had little involvement and with recent improvements has essentially lost track of the structure and mechanical equipment. There is some thought that this might change under the current Chief and that fact needs to be confirmed.
- Park Forest Fire Station: The New Fire Station is now 5 years old. While the building has and continues to be plagued somewhat by roof and HVAC issues there have been no CIP items for the building during that time. It is very likely that the time will soon come to begin monitoring the structural and mechanical systems for inclusion of items in the CIP.

Aqua Center

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

- The “new” Zero Depth Pool was 20 years old with the opening of the 2011 season. A re-painting failure was experienced during the 2010 season. Tiles have badly chipped off the edges of the basin. The pool was successfully repainted prior to 2011, but longer term something more substantial needs to be done with the pool basin and especially the tile.
- The 110 foot long water slide is also 20 years old. Even sliding on the water blanket, the fiberglass finish on the slide experiences wear from the heavy use. The slide will need to be refinished soon, by laying down a new fiberglass surface and glaze and hand sanding the entire slide bed for safety.
- Lockers and Private Dressing Stalls (lack of) in locker rooms were a concern of some customers during the 2010 season. It was believed that the new “family change” facilities would suffice for private changing, but this did not dissuade some customer complaints. Since there were few if any comments in 2011 we continue to monitor customer concern and no immediate expense is planned.

Tennis & Health Club

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

Freedom Hall

- 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 times of renovation and repair. A comprehensive design and color scheme for future painting and interior enhancement could be developed. Some painting and caulking is around steel windows is currently budgeted and a plan is underway to install a mural dedicated to the Veterans of Park Forest in the lobby. The window caulking and interior painting will be ongoing for a few years.
- *Handicap access to the 2nd floor continues to be a challenge for staff and patrons. The present arrangement for patrons to use the ramp adjacent to the building makes access to the 2nd story prohibitive during the winter when there is snow or ice on the sidewalk and the deterioration of the ramp surface makes it difficult year around. It remains a significant problem with no easy solution.

Maintenance Garage

- The parks and public works maintenance facility is a standard cement block building constructed in the 50's with two additions in the 60's and one in 1974. With block construction, over time mortar joints deteriorate and need to be maintained. A

program of tuckpointing and replacement of damaged block is needed. This maintenance should include painting. This can be a multiple year program

System Wide

- In 2012, production of the common T12 fluorescent lamp and associated ballasts will be phased out. While inventories are still available from manufacturer's they will not be available much longer. The situation can be addressed by either replacement of ballasts and modifying the fixture to accept the new T8 lamp or replacement of the entire fixture. The fixtures at Village Hall, Public Safety, parks and public works maintenance facilities and the Fire Department are of the T12 variety. Replacement of these fixtures with the new energy efficient T-8 fixtures over the next few years is proposed.
- In September of 2010, the Department of Justice published the most recent edition of the "ADA Standards for Accessible Design." These revised standards apply to State and Local Government Public Accommodations among other establishments. The standards will apply to all new construction begun on or after March 15, 2012. For existing public facilities, it requires a detail evaluation of "current services, facilities, policies and practices" and publication of a Transition Plan. This plan will itemize current deficiencies, describe in some detail the methods to address them and specify a schedule. Not all deficiencies have to be addressed immediately, but the Village must have a plan and have it available for public inspection. We are currently preparing to conduct such a survey utilizing staff and hopefully interested volunteers. Plans should then be developed to address the most serious issues over time. It is anticipated that the most problematic facilities will be the Tennis & Health Club, the Recreation Center and Freedom Hall although all other structures will likely have deficiencies.
- Beginning in 1996 the Village began replacing flat roofs with single-ply membrane systems. Two years ago a system to apply a roof coating to prolong the life of these roof membranes became available. The application will extend the roof warranty for another 12 years. This maintenance can be done at any time during the life of a roof as long as there have been no major leaks and the underlying insulation is not wet. With the initial roofs now past their original warranty period this maintenance should begin soon before systemic failures of the existing membranes are experienced.

POLICE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>General Fund</u>									
North Parking Lot	95,000	(1)	-		-		-		-
Copy Machine Replacement	9,000	(2)	10,000		-		8,000		-
Computer System Upgrades	11,800	(3)	11,800		8,200		5,700		5,700
	<u>115,800</u>		<u>21,800</u>		<u>8,200</u>		<u>13,700</u>		<u>5,700</u>
<u>Vehicle Services Fund</u>									
Replace Four Police Cars	107,500	(1)	115,500	(1)	115,500	(1)	115,500	(1)	115,500
Replace Community Policing Van	-		35,000		-		-		-
	<u>107,500</u>		<u>150,500</u>		<u>115,500</u>		<u>115,500</u>		<u>115,500</u>
TOTAL	<u><u>223,300</u></u>		<u><u>172,300</u></u>		<u><u>123,700</u></u>		<u><u>129,200</u></u>		<u><u>121,200</u></u>

**POLICE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2012/2013 PROJECTS**

GENERAL FUND PROJECTS

1. North Parking Lot \$95,000

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.

2. Copy Machine Replacement \$9,000

The Copy machine currently in the Records Room is fourteen years old and is not network capable. For the past six months it has been having almost weekly service issues. We are looking to replace it with one that is network capable.

3. Computer System Upgrades \$11,800

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

Computer Replacements (3)	\$6,300
Printer	2,500
Document Scanner	3,000

VEHICLE SERVICES FUND PROJECTS

1. Replace Four Squad Cars \$107,500

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

This expenditure involves the replacement of three (3) marked squad cars at a cost estimate of \$27,500 each and one unmarked squad at the cost of \$25,000. This cost includes

the vehicle and the expense to strip down the older squad and install that equipment into the new squad. The program to gradually replace old worn out and outdated equipment has kept the budget price of \$27,500 per squad virtually unchanged over the last several years even though the price of the squads has gone up. In 2005, the Police Department began a purchase program as opposed to leasing our unmarked squads. The goal was to have these squads utilized and to remain in service for at least five years and, in most cases, seven. The oldest of those cars will be seven years old this fiscal year. 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>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>General Fund</u>									
Computer System Upgrade	16,800	(5)	19,980		13,575		12,877		16,388
Copy Machine Replacement	-		8,500		-		-		-
Protective Clothing	12,485	(2)	12,925		13,380		13,848		14,333
SCBA Air Bottles	4,425	(3)	4,665		4,828		4,997		5,172
Training Site Maintenance/Upgrades ⁽¹⁾	-		-		10,000		-		-
Hazardous Materials Equipment	5,000	(7)	-		5,000		-		5,000
Pagers/Radios	-		5,000		8,000		5,000		5,000
Fire Station Maintenance ⁽¹⁾	-		-		5,000		-		5,000
Firefighting Equipment	6,500	(4)	3,250		3,250		3,250		3,250
Test/Replace Ladders	3,000	(6)	-		3,000		-		3,000
Fire Station Furnishings	-		5,000		2,500		2,500		2,500
Training Room Enhancements	-		-		-		-		-
Incident Management/Command - Training	-		-		-		-		-
Training Manual Update	-		-		-		-		-
HazMat Reference Materials	-		-		-		-		-
Fire Hose	-		5,000		-		5,000		-
Gas Meters	-		-		-		-		-
Opticom Upgrades	-		2,500		2,500		-		2,500
Medical Equipment - Defibrillator	25,000	(1)	-		-		-		25,000
SCBA - Compress/Fill Station	-		-		-		30,000		-
Parking Area (South of new Fire Station)	-		-		-		-		-
Emergency Warning Sirens	-		-		-		-		-
	73,210		66,820		71,033		77,472		87,143
<u>Vehicle Services Fund</u>									
Replace Engine 56 (Rescue/Pumper)	-		-		-		750,000		-
Replace Car 72 - Ford Explorer	-		-		-		-		-
Replace Ambulance 61	210,000		-		-		-		-
Replace Car 73 - Suburban ⁽¹⁾	-		-		54,200		-		-
	210,000		-		54,200		750,000		-
TOTAL	283,210		66,820		125,233		827,472		87,143

(1) A Sustainable Project

**FIRE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2012/2013 PROJECTS**

GENERAL FUND PROJECTS

1. Medical Equipment - Defibrillator \$25,000

This year's budget calls for the replacement of one of the department's Mobile Intensive Care Units. In conjunction with the vehicle replacement, it is prudent to also replace this critical piece of diagnostic and treatment equipment. The current unit was purchased approximately ten years ago and now borders on technical obsolescence. By example, newer technology provides integrated pulse-oximetry, non-invasive blood pressure monitoring and the tracking of carbon-monoxide in a patient's blood. Many of these patient care enhancements were unavailable when the current unit was purchased.

This project would purchase a new monitor/defibrillator unit with the latest patient monitoring systems, enabling our paramedics to have state-of-the-art equipment to perform the necessary monitoring and intervention for critically ill patients. The current unit would be maintained as an emergency back-up to both of our primary units and the current back-up unit would be traded in or sold to help offset any costs possible in this project.

2. Protective Clothing \$12,485

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 \$3,120 dollars per set, or a total commitment of \$12,485 this budget year.

3. SCBA Air Bottles \$4,425

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 \$885 dollars per bottle, or a total commitment of \$4,425 this budget year.

4. Firefighting Equipment \$6,500

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.

5. Computer System Upgrade \$16,800

As part of the Village's and the Fire Department's ongoing computer replacement program, this funding would allow the department to replace two computers used for Fire Department record management operations and the Wireless network system component. It also envisions the replacement of two Mobile Data Browsers (2 per year) as part of our replacement strategy for the department's nine mobile units.

6. Test/Replace Ladders \$3,000

Every two years the department has its service ground ladders tested to UL Standards. Because of the age of our current ladders this funding allocation is set aside to repair or replace ground ladders which no longer have a service use based on the UL testing.

7. Hazardous Materials Equipment \$5,000

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

This project provides funding for the replacement of various items on an as needed basis to maintain hazardous materials response. Among the items in need of periodic replacement are entry suits, firefighting foam, diking equipment and absorbent booms and pads. This funding would allow for the replacement of a percentage of these items as needed in Park Forest and on the trailer. It has been more than 10 years since Park Forest has made a contribution towards equipment on the trailer in University Park.

VEHICLE SERVICES FUND PROJECTS

1. Replace Mobile Intensive Care Unit 61 \$210,000

This project calls for the replacement of the Fire Department's oldest Mobile Intensive Care Unit with a new unit of similar construction and capabilities. This unit will be ten years old at the time of replacement and will have seen extensive service in delivering patient care and transportation to the citizens of Park Forest. This replacement is in keeping with the Fire Department's vehicle replacement schedule (included in the vehicle services fund) which is designed to meet Department and industry standards for vehicle service lives and serviceability. Ambulance 61 is inspected annually for compliance with various standards as established by the Illinois Department of Public Health and the South Cook County Emergency Medical Service System, and timely replacement of this vehicle will help avert down time created by compliance with these inspections or significant maintenance/repair activities.

Given the excellent condition of the retiring vehicle, and the limited market value for EMS of this age, this vehicle will be reviewed by the Fire Chiefs making up the reserve ambulance cooperative (Park Forest, Matteson, Richton Park, South Chicago Heights, Steger Estates and University Park) to determine whether it will replace the reserve Ambulance currently provided by Park Forest (Ambulance 63). If this unit is selected as the reserve unit, the current unit (Ambulance 63) will be decommissioned and disposed of or donated as the situation dictates.

DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()
<u>Downtown Park Forest Fund - Village</u>					
Tenant Build Out ⁽¹⁾	90,000 (1)	90,000	90,000	90,000	90,000
Tenant Signs (Matching Grant Program)	5,000 (2)	5,000	5,000	5,000	5,000
Way Finding & Recognition Plaques	5,000 (3)	5,000	5,000	5,000	5,000
Fascia Enhancements - Murals throughout the Downtown	18,000 (4)	18,000	18,000	18,000	18,000
Back Entrance to Dining on the Green	-	-	30,000	-	-
Second Floor Window Replacements (29 windows ⁽¹⁾)	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 / Printer	-	2,900	-	-	1,900
Copy Machine Replacement	-	1,500	-	-	-
Artists Incubator Second Floor of Building #5 or #6A	-	-	-	-	500,000
	<u>168,000</u>	<u>172,400</u>	<u>198,000</u>	<u>168,000</u>	<u>669,900</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	-	-
Victory / Lester Street Improvements	200,000 (1)	-	-	-	-
Theater North Parking Lot #10 Seal Coating	66,000 (2)	-	-	-	-
Village Hall Park Lot #9 Seal Coating	-	66,000	-	-	-
Cunningham / Lot #10 Lighting	-	202,000	-	-	-
Village Green Enhancement	-	150,000	-	-	-
North / East Corner Parking Lot	-	-	459,000	-	-
Parking Lot Patching and Striping	2,000 (3)	2,000	2,000	2,000	2,000
Cunningham (Liberty to Lakewood) Roadway & Lighting	-	-	229,000	-	-
Gutter & Downspout Repair / Replacement	8,000 (4)	3,000	3,000	3,000	3,000
Exterior Main Street Canopy Lights	1,000 (5)	1,000	1,000	1,000	1,000
Sidewalk Replacement	5,000 (6)	5,000	5,000	5,000	5,000
Canopy Re-staining & Maintenance ⁽¹⁾	5,000 (7)	5,000	5,000	5,000	5,000
Street & Streetscaping Continuation	5,000 (8)	5,000	5,000	5,000	5,000
	<u>292,000</u>	<u>439,000</u>	<u>959,000</u>	<u>181,000</u>	<u>21,000</u>
TOTAL	<u>460,000</u>	<u>611,400</u>	<u>1,157,000</u>	<u>349,000</u>	<u>690,900</u>

⁽¹⁾ A Sustainable Project

DOWNTOWN PARK FOREST CAPITAL IMPROVEMENT PLAN 2012/2013 PROJECTS

DOWNTOWN PARK FOREST FUND – VILLAGE

1. Tenant Build Out \$90,000

Tenant build out provides funding for installing ADA washrooms, upgrading HVAC, electrical and lighting systems in leased retail spaces. When it is determined what is needed for a build out, efficiency HVAC, light fixtures, bulbs and toilets are installed. There is also a digital thermostat that is used to help maintain the temperature throughout the day / night. So during the off hours, the space is not wasting an abundance of heat and air. These spaces are brought up to code. The cost per square foot to build out a space has averaged \$50 per square foot. With a budget of \$90,000, approximately 2,000 square feet could be built out. The ground level spaces have five raw spaces totaling 10,032 square feet, Three spaces that need some code work totals 4,774 sq. ft. and eight spaces, 14,241 square feet, that are “turn key” ready for occupancy. Please see the list below. There is one-second floor office space that is raw and will need some demo, install a new drop ceiling / lights, patch walls, paint and new carpet.

Raw Ground Level:	210 Main	3,000 sq. ft.
	299 Main	1,942 sq. ft.
	311 Main	1,300 sq. ft.
	361 Artists Walk	2,290 sq. ft.
	388 Forest	<u>1,500 sq. ft.</u>
		10,032 sq. ft.

Ground Level Partial Code Work:		
	200 Main	1,500 sq. ft.
	294 Main	2,434 sq. ft.
	341 Founders Way	<u>840 sq. ft.</u>
		4,774 sq. ft.

Ground Level Turn Key:		
	290 Victory	385 sq. ft.
	298 Victory	1,381 sq. ft.
	300 Victory	8,000 sq. ft.
	323 Main	800 sq. ft.
	331 Founders Way	1,200 sq. ft.
	351 Founders Way	1,100 sq. ft.
	361 Founders Way	575 sq. ft.
	348 Victory	<u>800 sq. ft.</u>
		14,241 sq. ft.

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

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

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

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

Two recognition plaques will be installed on each of the murals, to inform people of the title of each mural and the names of each of the participators.

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 and this is on the east side of Building # 5. The “Discover the Spirit” mural was completed fall of 2010 on the north side of Building # 1. A silent auction was conducted for the twenty seven - (27) figures and one dog on this mural. The Economic Development Department and the DownTown Park Forest Management Office will meet to discuss the third mural the first of this year, 2012.

5. Second Floor Window Replacements \$40,000

Second floor of Buildings #1 & #7 are in need of new windows. This large project will be spread out over the next five 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) existing older windows need to be replaced in Building #1. The amount has been increase in 2010 – 2011 to double the amount of windows to be replaced each

year. Phase Two will continue on Building #1 and will begin spring of 2012. The new windows are a high-energy efficient thermal window system. They are marine glazed with 7/8th insulated glass with double & triple weather-stripping.

6. Repaint Exterior Fascia \$10,000

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

DOWNTOWN PARK FOREST – COMMON AREA PROJECTS

1. Victory / Lester Street Improvements \$200,000

The street from Victory / Main to Victory / Lester (around the old Marshall Fields property, Village Hall and Building #5) and the south portion of Lester will be resurfaced and striped summer of 2012.

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

This parking lot will be seal coated and striped summer / fall of 2012.

3. Parking Lot Patching and Striping \$2,000

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

4. Gutter & Downspout Repair / Replacement \$8,000

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. For this coming spring, there are three areas the gutters will need to be replaced completely.

5. 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.

6. 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.

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

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

8. Street and Streetscaping Continuation \$5,000

The Lakota Group's study recommended that the backside of the buildings and streets surrounding the DownTown be enhanced with trees and planters. This would help define the streets around the DownTown. There are flowerbeds throughout the DownTown that needs new landscaping. The existing plants and shrubs are dying off and these remaining beds 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
- 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
- Facade Renovation
- Additional Streetscape Design
- Lester Avenue Roadway Improvements
- North Lot Restaurant Parking Lot
- Village Green Enhancements
- Cunningham, Liberty to Lakewood, Roadway Improvement & Lighting

- Common Area Improvements – Sidewalk Replacement / Canopy Re-staining
- Demolition of Building #3
- Second Floor Window Replacement – Building #1
- Sale of DownTown Buildings
 - Chase Bank Building
 - Building One
 - Building Five
 - Building Six A & B
 - Building Seven

During the sixteen-year period, many businesses have located in the DownTown. They include Southland Caterers, Muzicnet, A Gentleman’s Place, State Farm Insurance, Rich Township Senior Services, Park Forest Family Practice, Park Forest Chiropractor, Noemi’s Bridal, One More Thing (Family Shelter Resale Shop), Oasis Beauty Salon, Dr. Nancy Lee, Podiatrist, Fieldcrest School of Performing Arts, Dr. Wolny , Tower Cleaners, Quality Classic Health & Fitness and Hair Studio 7. 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, 2012**

	<u>Square Feet</u>		<u>Percent Occupied</u>
	<u>Vacant</u>	<u>Occupied</u>	
Building #1			
Main Floor	6,903	13,511	66%
2nd Floor Office	<u>1,627</u>	<u>12,932</u>	<u>89%</u>
Total Building #1	8,530	26,443	76%
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	11,327	10,592	48%
Building #7			
Main Floor	7,723	10,302	57%
2nd Floor Office	<u>629</u>	<u>5,219</u>	<u>89%</u>
Total Building #7	8,352	15,521	65%
Bank One Building	<u>2,730</u>	<u>5,000</u>	<u>65%</u>
TOTAL FOR BUILDINGS:	<u>34,029</u>	<u>108,670</u>	<u>76%</u>

OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2012/2013</u> Priority ()	<u>2013/2014</u> Priority ()	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()
<u>Economic Development Initiatives</u>					
Land Acquisition	50,000	(1) 50,000	75,000	75,000	75,000
Property Management/Land Banking	75,000	(1) 75,000	100,000	100,000	100,000
CN Economic Development Initiative *	-	-	-	-	-
Capacity Building Course	15,000	(2) -	-	-	-
Monument Sign - Sauk Trail	30,000	(2) -	-	-	-
Information Kiosks - Commuter Lots & PFPL	30,000	(2) -	-	-	-
Additional Projects	25,000	(2) -	-	-	-
Parking Lot Capacity Sign *	40,000	(3) 50,000	50,000	50,000	50,000
Major Sign Initiative	50,000	(4) -	-	-	-
	<u>315,000</u>	<u>175,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
<u>Recreation & Parks Initiatives</u>					
Village Green Service Facility	345,000	(1) -	-	-	-
Rail Fan Park Development	280,000	(2) -	-	-	-
	<u>625,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Sustainability Plan</u>					
Sustainability Plan Implementation ⁽¹⁾	50,000	(1) 50,000	50,000	50,000	50,000
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
TOTAL	<u>990,000</u>	<u>225,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>

* Funded from CN Voluntary Mitigation Agreement

⁽¹⁾ A Sustainable Project

**OTHER – CAPITAL PROJECTS
CAPITAL IMPROVEMENT PLAN
2012/2013 PROJECTS**

ECONOMIC DEVELOPMENT INITIATIVES

1. Land Acquisition \$50,000

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

The 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, the Village has 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. 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. To date, the deed has not been received, despite repeated inquiries on the part of Village Staff. This property was acquired through the services of the now-defunct Cook County Tax Reactivation Project (CCTRP).

In 2009, Village Staff 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. Petitions to foreclose on Village liens were filed on 14 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 the implementation of the redevelopment plans outlined in the Strategic Plan for Land Use and Economic Development. To date, the deed to nine (9) of the residential properties and the commercial property (350 Main Street aka "the ByUs Building") have been obtained, and the process is still underway for the remainder of the properties. The ability to obtain title to properties through the lien foreclosure process 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 the short term, all vacant, Village-owned residential lots will be made available for use as community gardens.

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

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

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

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. The Village of Park Forest was chosen to be a demonstration site for a grant that The Delta Institute administered for Cook County. The Delta Institute developed a deconstruction program for Cook County and they removed four vacant, blighted homes in the Eastgate Neighborhood in early 2011 as part of this program. Deconstruction is a process whereby the homes are demolished in a manner that allows for the reuse of as many of the building components as possible. In September 2011, the Village demolished seven (7) homes on Allegheny Street in the Eastgate neighborhood with a Neighborhood Stabilization Program (NSP) grant from Cook County. Two (2) additional homes will be demolished with this grant when property ownership issues have been resolved. All homes demolished with this grant were located on Allegheny Street in order to make a concentrated impact with this grant. Staff also worked with the Chicago Southland Housing and Community Development Collaborative to obtain an Illinois CDBG-IKE Disaster Recovery grant to demolish a minimum of 23 vacant, blighted homes. All but four (4) of these homes will be located in the Eastgate Neighborhood.

As each home is demolished through the different means and funding sources identified above, Staff will place liens on the properties to account for the cost of demolition. After all the homes described above are demolished, the Village will begin the process to foreclose on the liens in order to obtain the deed to the properties. The parcels in the Eastgate neighborhood will be land banked until a sufficient number of properties are in the Village's control, and a developer can be identified to implement the redevelopment plans described in the Strategic Plan 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 more than 50 parcels in the Eastgate Neighborhood by the end of 2012. This represents 15 percent of the 332 lots in the neighborhood. At some point in the coming year it may be appropriate for the Village Board and Staff to discuss how best to begin to market the opportunity for redevelopment of this strategic area in the Village.

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

- Legal and administrative costs have ranged from \$1,200 to \$7,200 per parcel, depending on the complications of ownership that have to be addressed. If the Village's petition is contested by the property owner, as it was on 320 Wildwood, the costs can be much higher. Village Staff would only recommend incurring these higher costs for truly strategic properties.
- The 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. Staff will continue to seek grant funds for demolition of residential and commercial structures.

- If the Village decides to purchase key parcels from willing sellers the costs of acquisition will be based on market value.

Due to the limited amount of funds available for the Capital Projects Fund in FY 2012/2013, 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 even numbered year, Cook County will not conduct a No Cash Bid scavenger sale in December.

2. Property Management/Land Banking Costs \$75,000

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 \$8,000 to \$12,000 to the study, depending on the size of the property and the complexity of the potential environmental issues. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of \$1,200 to \$1,500. Several of the commercial properties the Village has obtained have had significant structures on them. One property, 30 South Street, was sold with the structure intact as the buyer 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 39 residential properties and six (6) commercial properties. As many as 30 additional residential properties will be added to this inventory during the 2012 calendar year after the demolition funded by the CDBG-IKE grant is completed. 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, four (4) of the commercial properties have significant structures on them. There are ongoing maintenance issues on these properties. For example, in the past the Village has had to replace broken windows, secure doors, and address other problems caused by vandals or weather. Staff had to install a motion sensitive security system at 80 North Street because of the ongoing vandalism that has occurred on that property. Fortunately, 80 North Street is scheduled to be sold prior to the end of FY2011/2012, thereby eliminating the need for the Village to maintain this property. Property maintenance must still continue to be a priority for the Capital Projects Fund in FY2012/2013.

The Village is currently working with the Southland Housing and Community Development Collaborative, an affiliate of the South Suburban Mayors and Managers Association, to create a south suburban land bank. Park Forest is one of four communities that will be part of the initial creation of this land bank, which is expected to be in place by the end of the 2012 calendar year. The south suburban land bank will have the authority to purchase, hold, maintain, and sell property within any of the member communities. Member communities can transfer ownership of properties to the land bank, or the land bank can acquire properties on its own. At this time, the sources of funding for the land bank have not been determined, although it is possible that some level of funding will come from the member communities. The Village may consider transferring ownership of some or all of the properties it has acquired to the land bank for future development, if it is determined that the land bank has the capacity to maintain and sell the properties for appropriate development. In this case, a portion of the funds that the Village currently budgets for ongoing maintenance of these properties could become available to help fund the land bank's budget.

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

3. CN Economic Development Initiative \$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 information kiosks at both Park Forest Metra commuter lots to promote Village activities, and an information kiosk at the Park Forest Public Library to promote entrepreneurship and a "buy local" campaign.
- Grant match to fund a one year contract for a Sustainability Coordinator/Consultant. Grant funds have been requested from the Chicago Community Trust.

The projects listed above will be initiated in FY2012/2013. Based on the availability of funds after these projects are implemented, additional projects may include the following:

- Install a monument sign for DownTown businesses at Sauk Trail and Indianwood Boulevard.
- 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. Parking Lot Capacity Sign \$40,000

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

5. Major Sign Initiative \$50,000

This element of the Capital Projects budget establishes a fund to continue the construction of new signs that increase the visibility and image of the Village of Park Forest. Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. 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 and FY2011/2012 Capital Projects Budgets 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. This is a potential location for a pylon sign to advertise the major anchor stores in the DownTown. This sign is envisioned to have panels for the major anchors, and provide an electronic message center that can be changed to advertise activities at Freedom Hall, the 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. These funds are expected to be sufficient to install a sign on both the north and south sides of the viaduct. If additional funds are required, however, they would have to be obtained from the Capital Projects budget. Staff expects to purchase and install this sign in FY2011/2012.

RECREATION & PARKS INITIATIVES

1. Village Green Service Facility \$345,000

With the demolition of the former Marshall Fields building, the Village Green has been left with removed and disturbed features as well as some great potential for additional space for community events. Several ideas are under discussion for the short and long-term completion of the Village Green. Certain restoration activities will be required before the coming summer event season kicks off. This item is intended to track this continuing project.

Capital Projects -Village Green

Preparation of Master Plan	15,000
Concrete Walk Replacement & Surfaces	20,000
Site Furnishings	10,000
Shade Structures	30,000
Washroom / Storage Facility (New or Existing B/O)	125,000
Labyrinth Installation	30,000
Landscape Development	50,000
Concession / Electrical / Food Service Patio	15,000
Public Features (Art, Sculpture, Murals, etc.)	50,000
	345,000

2. Rail Fan Park Development \$280,000

This is yet another exciting project unfolding in the Village. While some features of the park are already underway or have been completed by Canadian National, the final planning and construction continues. This item is intended to track the completion of the park.

Capital Projects - Rail Fan Park

Soil Furnish, Place and Compaction	125,000
Finish Grading & Seeding	5,000
Historical Caboose Finish Details	5,000
Ramp and Viewing Platform	75,000
Interpretive Signage	10,000
Site Furnishings	10,000
Access & Parking Related Improvements	20,000
Solar Powered Lighting	10,000
Seeding Restoration	10,000
Landscaping & Plants	10,000
	280,000

SUSTAINABILITY PLAN

1. Sustainability Plan Implementation \$50,000

During FY2011/2012, the Village will complete the development of a Sustainability Plan, with assistance from the Chicago Metropolitan Agency for Planning (CMAP). This Plan will consolidate significant sustainable achievements made by the Village to date, and it will identify critical changes needed to make Park Forest more sustainable in the future. Many of these changes will require capital investments from different Village departments. Each department that prepares a capital plan request has been asked to identify the projects that address the goals contained within the Sustainability Plan.

However, there may also be projects that are more general in nature, or do not relate specifically to departments that have capital plans. These projects may be construction related, or they may require contracting for professional services. It is necessary to ensure that planning for the funds to accomplish these projects is included in the Village’s Capital Plan. In FY2011/2012, the Village set aside \$50,000 for professional services for the “Assessment of ‘green initiatives’”. These funds will become the seed money for a Capital Projects line item that can be used to pay for initiatives identified in the Sustainability Plan. Some examples of projects that will need to be addressed in order to ensure ongoing implementation of the Sustainability Plan include:

- Revisions to the Zoning and Subdivision Ordinances to incorporate sustainability measures.

- Develop architectural plans for typical Park Forest house models that address energy efficiency and other sustainability improvements.
- Implement an incentive program to assist Park Forest businesses to upgrade their properties to incorporate energy efficiency and other sustainability improvements.
- Develop educational initiatives to introduce sustainability concepts to Park Forest residents and school students.
- Implement new pilot projects that address sustainability measures.
- Support the development of community gardens on vacant, Village-owned properties.
- Fund educational opportunities related to healthy living.
- Support and retain existing fine arts institutions in the Village.
- Revise the personnel handbook and job descriptions to include sustainability practices and responsibilities.

Additional projects will be identified in the final Sustainability Plan, along with priorities for implementation and possible sources of funding. The funds already set aside for these initiatives will not be sufficient to address all of the projects that are listed above, and those that are likely to be included in the final Sustainability Plan. Therefore, the FY2012/2013 Capital Plan requests additional funding for Sustainability Plan implementation. It will be important, as well, that the Village seek additional sources of funding, either through grants or a dedicated income source, to address these initiatives.