

**VILLAGE OF
PARK FOREST, ILLINOIS
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2014/2015**



VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN FISCAL YEAR 2014/2015

OVERVIEW

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

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

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

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

HOW TO USE THIS CAPITAL PLAN

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

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

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

ADMINISTRATION

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

Under the direction of the Finance Director, the IT (Information Technology) Administrator evaluates Village-wide computer needs. Network hardware and software replacement, maintenance and upgrades are funded through the Administration Department Budget. Upgrading the hardware is an ongoing process. The primary capital activities related to computers are replacement of individual computers, software upgrades, and upgrades/replacements of other computerized technologies. Several new applications have been identified to help streamline work flow and make individual departments more efficient. While gaining these efficiencies, new software packages will also aid in information sharing between departments and to the public. Included in the 2013/2014 Budget was a new financial software package that would include HR functions. In addition, Community Development has budgeted building and permitting software. Evaluation and implementation of these systems will continue into 2014/2015. Funds will be encumbered if not spent. Recreation and Parks implemented an Activenet system in 2013. An emphasis was and 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 computer replacements and scheduling and billing software.

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 2014/2015 the General Fund includes dollars for sidewalk removal and replacement and storm sewer improvements. Sidewalk replacement has been moved from Motor Fuel Tax to the General Fund. Replacing a corrugated metal pipe in the west drainage way for \$475,000 is included.

Lincoln Highway streetscape engineering and construction, resurfacing North Street, Indianwood and bikeway striping are major projects included in the Motor Fuel Tax plan. These four projects have substantial grant funding. Street light replacement is also noted.

Vehicle replacement is identified and tracked over five years. Replacement of the Vactor and a pickup are included in the Capital Plan.

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

Aging sewer lines coupled with “Inflow and Infiltration” requirements of the Clean Water Act warrant major sewer capital needs. These include reconstruction of sanitary sewers, replacement of a lift station and manhole rehabilitation.

Included in the Municipal Parking Fund are fare box adjustments and gate arm replacement.

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. A new HVAC Unit was installed in 2013. A Railfan Park was completed in 2013. 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 have impacted nearly 20% of the Village trees. Also included are moneys to provide new surfacing for parks, ADA transition plan implementation, Green Initiatives and playground equipment replacement is included in the Capital Plan. Life Cycle proposals are included involving de-commissioning of parks and natural landscape replacements.

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 2014/2015 are the resurfacing of the parking lot, ADA work and computer upgrades.

The Tennis & Health Club Capital Plan includes replacement of exercise equipment and electrical panel.

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 HVAC replacement for Village Hall, Village Hall carpeting and exterior Village Hall maintenance, as well as a concrete slab for the Parks storage shed.

POLICE

The Police Capital Plan includes computer replacement and vehicle replacement of three 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 a power ambulance cot replacement.

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 continue replacing second floor windows, repaint exterior fascia and continue the mural program. Parking lot patching and striping, and sidewalk canopy and power maintenance is included. Additional support for a Village Green project is shown.

OTHER – CAPITAL PROJECTS

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

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

VILLAGE WIDE COMPUTER NEEDS

	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
<u>Hardware</u>					
Storage Area Network (Disk Drives/Tapes)	20,000	-	-	-	-
File Servers	10,000	10,000	10,000	-	-
Tape Library	-	-	-	10,000	-
Village Voice Over IP	-	80,000	-	-	-
Network Maintenance/Upgrade	-	-	-	5,000	-
<u>Software</u>					
Virus/Spam Software	5,000	5,000	5,000	5,000	5,000
Upgrade Wireless Segment	-	-	-	10,000	-
Windows OS Upgrade	-	-	15,000	-	-
Office Pro Upgrade	-	-	-	-	36,000
Server Software	10,000	10,000	10,000	10,000	-
<u>TOTAL UPGRADES</u>	<u>\$ 45,000</u>	<u>\$105,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 41,000</u>

DEPARTMENTAL COMPUTER NEEDS

Administration/Finance	9,200	9,300	9,300	13,000	9,900
Health	42,300	17,400	17,500	21,100	17,400
Public Works	3,800	12,400	16,800	5,500	3,800
Water Department	43,900	13,800	17,600	53,400	36,800
Recreation & Parks	5,600	4,800	5,400	6,300	7,600
Aqua	5,700	1,000	1,000	-	5,700
Tennis	-	-	-	1,900	1,900
Police	7,600	10,100	8,800	12,600	12,600
Fire	18,000	19,400	18,700	16,800	18,800
Community Development	4,900	5,000	3,800	4,400	3,000
Housing Authority	1,900	-	1,900	1,900	-
Economic Development & Planning	2,500	1,900	2,500	1,900	2,500
DownTown	1,000	-	1,900	-	1,900
<u>DEPARTMENT TOTALS</u>	<u>146,400</u>	<u>95,100</u>	<u>105,200</u>	<u>138,800</u>	<u>121,900</u>
<u>TOTAL COMPUTER NEEDS</u>	<u>\$191,400</u>	<u>\$200,100</u>	<u>\$145,200</u>	<u>\$178,800</u>	<u>\$162,900</u>

VILLAGE WIDE COPY MACHINE NEEDS

Administration/Finance	-	-	-	10,000	-
Health	-	-	-	-	9,000
Water Department	2,000	-	-	-	-
Recreation & Parks	-	-	-	-	-
Police	-	10,000	-	10,000	-
Fire	-	8,500	-	-	10,000
Community Development	-	-	-	-	-
DownTown	1,500	-	-	-	-
<u>TOTAL COPY MACHINE NEEDS</u>	<u>3,500</u>	<u>18,500</u>	<u>-</u>	<u>20,000</u>	<u>19,000</u>
<u>GRAND TOTALS</u>	<u>\$194,900</u>	<u>\$218,600</u>	<u>\$145,200</u>	<u>\$198,800</u>	<u>\$181,900</u>

VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
<u>General Fund</u>					
Health	43,900	18,400	18,500	22,700	27,400
Public Works	620,800	637,400	649,800	701,500	4,486,800
Recreation & Parks	384,100	527,800	327,400	508,300	265,600
Buildings & Grounds (1)	149,000	489,500	228,000	300,000	255,000
Police	7,600	20,100	8,800	22,600	12,600
Fire	93,458	117,995	93,455	113,801	244,445
*Administration	54,200	114,300	49,300	63,000	50,900
*Community Development	4,900	5,000	3,800	4,400	3,000
*Economic Development & Planning	2,500	1,900	2,500	1,900	2,500
General Fund Total	1,360,458	1,932,395	1,381,555	1,738,201	5,348,245
<u>M F T</u>	1,907,800	2,698,000	800,000	1,940,000	4,761,500
<u>Water</u>	2,718,140	1,615,800	3,481,600	1,774,400	5,719,800
<u>Sewer</u>	835,000	935,000	835,000	785,000	835,000
<u>Municipal Parking</u>	3,500	251,500	326,500	375,000	3,300,000

(1) Building & Grounds includes Library and Cooperative Projects w/SD #163.

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

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

	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
<u>Aqua Center</u>	256,700	11,000	16,000	5,000	1,982,700
<u>Tennis & Health Club</u>	21,000	108,000	155,000	21,900	51,900
<u>DownTown</u>	407,500	270,000	644,900	245,000	632,900
<u>Other — Capital Projects</u>	930,000	260,000	435,000	710,000	260,000
<u>Housing Authority *</u>	1,900	-	1,900	1,900	-
<u>Vehicle Services</u>					
Administration	-	-	25,000	-	-
Public Works	381,000	347,000	195,000	110,000	306,600
Recreation & Parks	38,000	38,000	48,000	38,000	88,000
Police	96,000	96,000	96,000	96,000	96,000
Fire	-	750,000	50,000	245,000	-
Vehicle Services Total	<u>515,000</u>	<u>1,231,000</u>	<u>414,000</u>	<u>489,000</u>	<u>490,600</u>
TOTAL	<u><u>8,956,998</u></u>	<u><u>9,312,695</u></u>	<u><u>8,491,455</u></u>	<u><u>8,085,401</u></u>	<u><u>23,382,645</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>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()	<u>2018/2019</u> Priority ()
<u>General Fund</u>					
Office Furnishings ⁽¹⁾	1,600 (1)	1,000	1,000	1,600	1,000
Computer System Replacements	3,800 (2)	3,800	3,900	7,500	3,800
Computer System Upgrades-Scheduling Module/EhR	31,000 (3)	6,100	6,100	6,100	6,100
SOS Online Point of Care Homehealth/ Billing sftwr ⁽¹⁾	7,500 (4)	7,500	7,500	7,500	7,500
Copy Machine Replacement	-	-	-	-	9,000
TOTAL	<u>43,900</u>	<u>18,400</u>	<u>18,500</u>	<u>22,700</u>	<u>27,400</u>

⁽¹⁾ A Sustainable Project

**HEALTH DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2014/2015 PROJECTS**

GENERAL FUND PROJECTS

1. Office Furnishings \$1,600

We are in need of replacement chairs for the front desk and staff in four offices.
Five Basyx VL700 High Back Leather chairs from SAMS

2. Computer System Replacements \$3,800

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

Computer Replacements (2) at \$1,900= \$3,800

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

Web-based system for inner clinic documentation that interfaces with ICARE (Illinois Comprehensive Automated Immunization Registry Exchange) and will automatically transfer daily immunizations given during the physical exams into the child's electronic ICARE record. This new system is HL 7 compatible as well as HITECH/HIPPA compliant. HITECH-Health Information Technology for Economic and Clinical Health exchanges are health exchanges done while using protected devices to secure the electronic transmission of health information.

For sustainability, the health department would also like the new web-based inner office electronic system to be able to verify insurance coverage, allow electronic tracking of laboratory services, and e-scripting and secured electronic claims billing submission to Medicare, Medicaid and Private Insurance providers. Ideally, each registered patient would have a record of services and a tracking for each patient's payments, insurance payments or outstanding balances. In the future, this system will prepare the Health Department to set up similar to FQHC'S (Federally Qualified Health Center's that provide "Primary Care Services." An EHR (Electronic Health Record) system will also improve accuracy in the tracking of patient's stats, visit frequency, treatment and follow up continuity.

As a Public Health Center, an EHR system will also allow accurate tracking of community area trends, screenings and community assessment data needed to report to potential Grant Providers, Community Care Partners or to the State and County Health Departments. It will also give us a continuous formalized data collection system that will enable us to perform and document community assessments such as those needed in a community health IPLAN (Illinois

4. SOS Online Point of Care Homehealth / Billing Software \$7,500

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. 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.

- 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

* Received a discount for multi-year contract to \$7,500.

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>General Fund</u>										
Village Wide Global Information System (GIS) Implementation	8,000	(1)	8,000	(1)	8,000	(1)	8,000	(1)	8,000	(1)
Sidewalk Removal and Replacement	60,000	(2)	60,000	(2)	60,000	(2)	60,000	(2)	60,000	(2)
National Pollution Discharge Elimination System Compliance Plan	15,000	(3)	15,000	(3)	15,000	(3)	15,000	(3)	15,000	(3)
Computer System Upgrades	3,800	(4)	12,400	(4)	16,800	(4)	5,500	(4)	3,800	(4)
Various Storm Water Improvements and Repairs	50,000	(5)	50,000	(5)	50,000	(5)	50,000	(5)	50,000	(5)
Update DPW Common Space	9,000	(6)	9,000	(6)	-		-		-	
Replace Corrigated Metal Pipe in West Drainage Way	475,000	(7)	-		-		-		-	
Mosquito Evaluation Study	-		8,000	(7)	-		8,000	(6)	-	
Replace Corrigated Metal Pipe in East Drainage Way	-		475,000	(8)	-		-		-	
Clean Drainage Ditch from Rich East to Lakewood	-		-		100,000	(6)	-		-	
Clean Drainage Ditch from Indianwood to East Rocket	-		-		100,000	(7)	-		-	
Clean Drainage Ditch from Lakewood to Krotiak	-		-		200,000	(8)	-		-	
Clean Drainage Ditch in Winnebago Park	-		-		100,000	(9)	-		-	
Generator for New DPW Facility	-		-		-		175,000	(7)	-	
Thorn Creek Subdivision Storm Water Management Improvements	-		-		-		380,000	(8)	-	
Drainage Study Todd and Thomas	-		-		-		-		25,000	(6)
Drainage Assessment - Keokuk Park	-		-		-		-		25,000	(7)
Install Traffic Signal - Westwood Drive at Orchard Dr.	-		-		-		-		300,000	(8)
DPW /Rec & Parks Maintenance Facility	-		-		-		-		4,000,000	(9)
	620,800		637,400		649,800		701,500		4,486,800	

⁽¹⁾ A Sustainable Project

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>	
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>	
<u>Motor Fuel Tax</u>										
Streetscape Lincoln Hwy-Indiana-East Village limit - Const ⁽³⁾	539,000	(1)	-		-		-		-	
Streetscape Lincoln Hwy-Indiana-East Village limit - Const Egr ⁽³⁾	68,800	(2)	-		-		-		-	
Mill & Resurf. North St (Orchard to W Corp. Limit) Const ⁽⁴⁾	280,000	(3)	-		-		-		-	
Bikeway Striping ⁽⁵⁾	120,000	(4)	-		-		-		-	
Traffic Sign Replacement Village Wide	80,000	(5)	80,000	(1)	80,000	(1)	-		-	
Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) - Design **	150,000	(6)	-		-		-		-	
Contractual Pavement and Street Maintenance	420,000	(7)	420,000	(2)	420,000	(2)	420,000	(1)	420,000	(1)
Replacement of Street Lights	250,000	(8)	250,000	(3)	250,000	(3)	250,000	(2)	250,000	(2)
Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) - Const. **	-		1,725,000	(4)	-		-		-	
Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) - Const. Egr. **	-		173,000	(5)	-		-		-	
Street Name Sign Replacement Village Wide	-		50,000	(6)	50,000	(4)	-		-	
Resurface Illinois St (Orchard Dr to Western Ave.) - Design*	-		-		-		70,000	(3)	-	
Resurface Illinois St (Orchard Dr to Western Ave.) - Const.*	-		-		-		-		1,155,000	(3)
Resurface Illinois St (Orchard Dr to Western Ave.) - Const. Egr.*	-		-		-		-		115,500	(4)
Intersection Improvements (Forest/Park at Norwood)	-		-		-		1,200,000	(4)	-	
Replace Fence along Western Avenue	-		-		-		-		100,000	(5)
Intersection Improvements (Forest at Lakewood)	-		-		-		-		1,200,000	(6)
Resurface Westwood (Orchard Dr to Sauk Trail)	-		-		-		-		1,221,000	(7)
New Traffic Signal - Indiana & Rt. 30	-		-		-		-		300,000	(8)
	1,907,800		2,698,000		800,000		1,940,000		4,761,500	

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

**80% of amt shown will be funded through STU Program

(3) - 80% of amt shown will be funded by IL Transportation Enhancement Program (ITEP).

(4) - 90% of amt shown will be funded through (ICC) Illinois Commerce Commission and Federal Railroad Administration Grant.

(5) - 80% of amt shown will be funded through CMAQ Grant

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PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>Vehicle Services Fund</u>										
Replace Pickup #653	25,000	(1)	-	-	-	-	-	-	-	-
Replace Vactor/Jetter Truck #604	356,000	(2)	-	-	-	-	-	-	-	-
Replace 1-1/2 Ton Dump with Plow and Spreader #601	-		67,000	(1)	-	-	-	-	-	-
Replace Wheel loader #613	-		150,000	(2)	-	-	-	-	-	-
Replace 2-1/2 Ton Dump Truck #602	-		130,000	(3)	-	-	-	-	-	-
Replace 2-1/2 Ton Dump Truck #610	-		-		130,000	(1)	-	-	-	-
Replace Director's Explorer	-		-		25,000	(2)	-	-	-	-
Emergency Generator on/with trailer	-		-		40,000	(3)	-	-	-	-
Valve Maintenance Trailer	-		-		-		70,000	(1)	-	-
Ford Ranger	-		-		-		25,000	(2)	-	-
Asphalt Roller	-		-		-		15,000	(3)	-	-
CFA Fleet Maintenance Online Software	-		-		-		-		11,600	(1)
Combination Backhoe/Loader #624	-		-		-		-		120,000	(2)
Street Sweeper	-		-		-		-		175,000	(3)
	381,000		347,000		195,000		110,000		306,600	
<u>Water Fund</u>										
Interim Remediation (Lime Lagoon 2) - NPDES Permit ILG640194	70,000	(1)	70,000	(1)	70,000	(1)	70,000	(1)	70,000	(1)
Water Main Replacement - Design	160,000	(2)	-		160,000	(2)	-		160,000	(2)
Water Main Replacement - Const	2,000,000	(3)	-		2,000,000	(3)	-		2,000,000	(3)
Water Main Replacement - Const Egr	180,000	(4)	-		180,000	(4)	-		180,000	(4)
Replace Fire Hydrants	40,000	(5)	40,000	(2)	40,000	(5)	40,000	(2)	40,000	(5)
Water Plant SCADA System Improvements and Maint.	42,000	(6)	10,000	(3)	10,000	(6)	10,000	(3)	30,000	(6)
Computer System Upgrades	1,900	(7)	3,800	(4)	7,600	(7)	43,400	(4)	6,800	(7)
Kaeser Air Compressor Annual Maintenance	8,000	(8)	8,000	(5)	8,000	(8)	8,000	(5)	8,000	(8)
Add Automatic Hydrant Flushing units	10,000	(9)	10,000	(6)	10,000	(9)	10,000	(6)	10,000	(9)

⁽¹⁾ A Sustainable Project

**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>Water Fund (Continued)</u>										
Distribution System Sampling Stations (13 stations needed over 3 yrs)	10,000	(10)	10,000	(7)	10,000	(10)	-	-	-	-
Bearing Replacement for East Softener	14,000	(11)	-	-	-	-	-	-	-	-
Well Maintenance Well #6 - Central Park	50,000	(12)	-	-	-	-	-	-	-	-
Addition of Phosphates (including IEPA Permit & Feed Equipment)	25,000	(13)	-	-	-	-	-	-	-	-
Water System Leak Survey	12,240	(14)	-	-	-	-	-	-	-	-
Commercial/Large Meter Evaluation and Testing	18,000	(15)	-	-	-	-	-	-	-	-
Replace Forklift	20,000	(16)	-	-	-	-	-	-	-	-
Filter Press Repairs	40,000	(17)	-	-	-	-	-	-	-	-
Service Requests Software and Equipment	5,000	(18)	-	-	-	-	-	-	-	-
Chlorine Boosters at Autumn Ridge Tower and Blackhawk Tower	12,000	(19)	-	-	-	-	-	-	-	-
Repaint Filter Walls	-	-	200,000	(8)	-	-	-	-	-	-
Top off Sand and Anthracite in Filters	-	-	150,000	(9)	-	-	-	-	-	-
Raw Water Meter Replacements (Wells 1,3,4,5,6 & Water Plant)	-	-	26,000	(10)	-	-	-	-	-	-
Repair Well #2 - Algonquin - Tied to Western Break	-	-	150,000	(11)	-	-	-	-	-	-
Clean & Convert Outside Salt Storage Tanks (salt for making cl2)	-	-	55,000	(12)	-	-	-	-	-	-
Replace Two Raw Water Control Valves to Aerator in Water Plant	-	-	16,000	(13)	-	-	-	-	-	-
Generator for Wells 5 and 6 (including electrical transfer switches)	-	-	20,000	(14)	-	-	-	-	-	-
Well #4 Replace Underground Control Station - Downtown	-	-	200,000	(15)	-	-	-	-	-	-
Well Maintenance Well #4 - Downtown	-	-	50,000	(16)	-	-	-	-	-	-
Autumn Ridge Tower Cleanout and Inspection	-	-	3,000	(17)	-	-	-	-	-	-
Rebuild Retaining Wall North of the Generator	-	-	-	-	27,000	(11)	-	-	-	-
Tuck-point and Repair Roofs -Well #6 - Central Park	-	-	-	-	100,000	(12)	-	-	-	-
Replace Pickup F350 with Plow #667	-	-	-	-	35,000	(13)	-	-	-	-
Fence in Well Houses 2, 5, 6	-	-	-	-	30,000	(14)	-	-	-	-
Well Maintenance, Well #5 - Western	-	-	-	-	50,000	(15)	-	-	-	-

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**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>Water Fund (Continued)</u>										
Tear down Well 7 site (preserve water main for future water tower)	-	-	-	-	150,000	(16)	-	-	-	-
Replace Pickup F150 #662	-	-	-	-	-	-	22,000	(7)	-	-
Replace Chlorine Station and Const. Above Ground Vault at Stand Pipe	-	-	-	-	-	-	300,000	(8)	-	-
Standpipe Painting/logo application and Repairs	-	-	-	-	-	-	580,000	(9)	-	-
Blackhawk Tower Cleanout and Inspection	-	-	-	-	-	-	3,000	(10)	-	-
Standpipe Cleanout and Inspection	-	-	-	-	-	-	4,000	(11)	-	-
Feasibility Study to Extend WM along Western, (Sycamore to Exchange)	-	-	-	-	-	-	50,000	(12)	-	-
Security Cameras with DVR	-	-	-	-	-	-	40,000	(13)	-	-
Improvements to Residential Water Meter Reading System (over 5 yrs)	-	-	250,000	(17)	250,000	(17)	250,000	(14)	250,000	(10)
Meter Upgrade and Rebuild Program, 20% of Res. Meters (over 5 yrs)	-	-	344,000	(18)	344,000	(18)	344,000	(15)	344,000	(11)
TERRA SCADA System Improvements	-	-	-	-	-	-	-	-	20,000	(12)
Radio Read Unit for Vehicle	-	-	-	-	-	-	-	-	25,000	(13)
Well Maintenance , Well #3 - Water Plant	-	-	-	-	-	-	-	-	50,000	(14)
High Service Pump Maintenance (Pumps #1,2,3)	-	-	-	-	-	-	-	-	45,000	(15)
Storage Building 1200 Sq Ft	-	-	-	-	-	-	-	-	13,000	(16)
West Softener Bearing Replacement	-	-	-	-	-	-	-	-	18,000	(17)
Lincolnwood Area Water Tower (at site of Well 7)	-	-	-	-	-	-	-	-	2,000,000	(18)
Blackhawk Tower Painting/logo application and Repairs	-	-	-	-	-	-	-	-	300,000	(19)
Under Lighting - Blackhawk Tower	-	-	-	-	-	-	-	-	150,000	(20)
	2,718,140		1,615,800		3,481,600		1,774,400		5,719,800	
<u>Sewer Fund</u>										
Replacement or Rehab of Sanitary Sewers	400,000	(1)	400,000	(1)	400,000	(1)	400,000	(1)	400,000	(1)
Sanitary Manhole Rehabilitation	100,000	(2)	100,000	(2)	100,000	(2)	100,000	(2)	100,000	(2)
Correct Sewer Cross Connections	25,000	(3)	25,000	(3)	25,000	(3)	25,000	(3)	25,000	(3)
Various Sanitary Sewer Improvement Projects and Repairs	100,000	(4)	100,000	(4)	100,000	(4)	100,000	(4)	100,000	(4)

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**PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

	<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>Sewer Fund (Continued)</u>										
Flow Testing of Sewer Mains	20,000	(5)	20,000	(5)	20,000	(5)	20,000	(5)	20,000	(5)
Smoke Testing of Sewer Mains	20,000	(6)	20,000	(6)	20,000	(6)	20,000	(6)	20,000	(6)
Flood Testing of Sewer Mains	30,000	(7)	30,000	(7)	30,000	(7)	30,000	(7)	30,000	(7)
Clean and Televiser Sanitary Sewer Mains	40,000	(8)	40,000	(8)	40,000	(8)	40,000	(8)	40,000	(8)
Sangamon Street Lift Station Overhaul	100,000	(9)	-		-		-		-	
Chestnut Street Lift Station Overhaul	-		100,000	(9)	-		-		-	
Excess Flow Facility Generator	-		100,000	(10)	-		-		-	
Forest Brook Street Lift Station Overhaul	-		-		100,000	(9)	-		-	
Feasibility Study to extend along Western, Norfolk to Exchange	-		-		-		50,000	(9)	-	
Illinois Street Lift Station Maintenance	-		-		-		-		100,000	(9)
	835,000		935,000		835,000		785,000		835,000	
<u>Municipal Parking Fund</u>										
Fare Box Height Adjustment	2,000	(1)	-		-		-		-	
Replace Gate Arms at Lot 2 (One Each Year)	1,500	(2)	1,500	(1)	1,500	(1)	-		-	
Patching and Restriping 211 th St. Station (Lot 1)	-		150,000	(2)	-		-		-	
Install Lot 2 Gate Canopy	-		60,000	(3)	-		-		-	
Relocate Fare Boxes and add Weather Shield in Lot #1	-		40,000	(4)	-		-		-	
Install Security System Lot #1	-		-		325,000	(2)	-		-	
Install Security System Lot #2	-		-		-		375,000	(1)	-	
211th St. Parking Lot Lighting Upgrade	-		-		-		-		100,000	(1)
Matteson Station Parking Lot Lighting Upgrade	-		-		-		-		100,000	(2)
Station Improvements (Tunnel and Restroom Facilities, Lot 1)	-		-		-		-		3,100,000	(3)
	3,500		251,500		326,500		375,000		3,300,000	
TOTAL	<u>6,466,240</u>		<u>6,484,700</u>		<u>6,287,900</u>		<u>5,685,900</u>		<u>19,409,700</u>	

(1) A Sustainable Project

**PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2014/2015 PROJECTS**

GENERAL FUND PROJECTS

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

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

2. Sidewalk Removal and Replacement \$60,000

This item is to provide funding for the removal and replacement of sidewalk Village wide. This item used to be funded through the Motor Fuel Tax Fund. Removal from the MFT fund would continue to allow for more of those funds to be used for road improvement projects.

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

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

4. Computer System Upgrades \$3,800

This item will provide funding for the ongoing replacement and upgrade of computers

and computer/office related equipment for the DPW and Field offices. The Administrative Assistants 1 and 2 computers are scheduled for replacement.

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

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

6. Update DPW Common Space \$9,000

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

7. Replace Corrugated Metal Pipe in West Drainage Way \$475,000

This item will provide funding for the replacement of a portion of one of the dual 60 inch diameter storm pipes which begin in Krotiak Park and through Area J and Garden House property to Westwood Drive. From previous inspections, the bottom of these metal pipes are corroded and deteriorating.

MOTOR FUEL TAX FUND PROJECTS

1. Streetscape Lincoln Hwy – Indiana-E. Village Limit - Const. \$539,000

This item will provide the match funding for the construction of this project. This project consists of fence removal, brush and tree removal, sidewalk installation from Indiana St. to Orchard Drive, and planting of various trees, evergreens, and perennial plants along the south side of Lincoln Highway on Village owned property from Indiana St. to East Village Limit. This project uses natural landscape as a barrier instead of fencing making this a Green Project. 80% of amount shown will be funded by the Illinois Transportation Enhancement Program (ITEP).

2. Streetscape Lincoln Hwy – Indiana-E. Village Limit – Const. Egr. \$68,800

This item will provide for the match funding for the construction engineering of this project. This work is completed concurrently with construction. 80% of amount shown will be funded by the Illinois Transportation Enhancement Program (ITEP).

3. Mill & Resurface North St. (Orchard Dr. to W. Corp. Limit) – Const. \$280,000

This item consists of matching funds to resurface North St. The Village received Illinois Commerce Commission/Federal Railroad Administration grant funding to complete this project. 90% of the amount shown will be funded by this grant. Construction Engineering will be performed by DPW Staff. Plans are currently being finalized and a local bid letting is scheduled for January 31, 2014.

4. Bikeway Striping \$120,000

This item consists of match funding for the installation of bikeway pavement markings and signage. The Village received Congestion Mitigation Air Quality (CMAQ) funding for this project. Now that Orchard Drive is complete with bike lanes, this work will expand from there. This work is planned for Lakewood Blvd, from Orchard Drive to Sauk Trail and then Blackhawk Drive, from Sauk Trail to Monee Rd. 80% of amount shown will be funded by CMAQ funding.

5. Traffic Sign Replacement Village Wide \$80,000

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

6. Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) – Design \$150,000

This item will provide funding for the Design Engineering for this project. This work will consist of curb, sidewalk, and driveway removal and replacement, pavement patching, resurfacing, and restoration. 80% of amount shown will be funded by the Surface Transportation Urban Program (STU).

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

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

8. Replacement of Street Lights \$250,000

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

VEHICLE SERVICE FUND PROJECTS

- 1. Replace Pick Up #653 \$25,000

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

- 2. Replace Vactor/Jetter Truck #604 \$356,000

The vehicle to be replaced is a 2005 International Sewer Vactor/Jetter truck used by DPW staff for cleaning sewers, hydro excavating, and cleaning/clearing. The current truck is used daily performing sewer work, water main work, power washing, and debris removal. The current truck is requiring frequent repairs and maintenance.

WATER FUND PROJECTS

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

This item consists of funds for the remediation of the lime lagoons as required by the IEPA. Under this permit, the Village is required to remove and dispose of lime residuals and keep levels below a minimum as set by the permit. This funding is also used to dispose of excess excavated material removed to repair water main breaks. This excess material is currently stored in the DPW yard.

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

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

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

This item consists of funds to replace deteriorated water mains and applicable appurtenances. The locations of the work will be determined by the findings of the Water Main Evaluation and Replacement Study and conditions observed during repair of water main breaks. The Village has experienced over 150 main breaks a year, in recent years. This project is contingent on approval of an IEPA low interest loan.

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

This item consists of funds for construction engineering services which consist of project administration and the monitoring of water main installation. This work is completed concurrently with construction. This item is contingent on approval of an IEPA low interest loan.

- 5. Replace Fire Hydrants \$40,000

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

- 6. Water Plant SCADA System Improvements and Maintenance \$42,000

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

- 7. Computer System Upgrades \$1,900

This item consists of funds for the ongoing replacement and upgrade of computers and computer/office related equipment at the Water Plant and Water Billing/Customer Services Department. The Assistant Chief is scheduled for replacement.

- 8. Kaeser Air Compressor Maintenance \$8,000

This item consists of funds to provide annual maintenance to water plant air compressors. These air compressors provide the air necessary to the lime and soda ash control valves, filter press operations, and other critical functions of the water plant. Maintenance consists of, but not limited to, oil changes, filters, repair parts, repairman, etc.

- 9. Add Automatic Hydrant Flushing Units \$10,000

This item consists of the installation of automatic hydrant flushing units to regularly flush the Village's water mains. This item would be installed in areas that experience frequent discolored water and dead end mains which may accumulate much of this loose sediment.

10. Distribution System Sampling Stations \$10,000

This item consists of funds to add 13 additional distribution system sampling stations. These stations allow the water plant to collect monthly Bac-T samples for IEPA compliance.

11. Bearing Replacement for East Softener \$14,000

This item consists of funds to replace the main bearing inside the East Softener. This has been replaced on the West Softener in 2013. The bearing moves the entire cone and scrapper arms pushing the lime/soda ash residuals to the blow down.

12. Well Maintenance Well #6 – Central Park \$50,000

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

13. Addition of Phosphates \$25,000

This item consists of funds to add an ortho-phosphate to the treatment of water thus aiding in the reduction of water main corrosion that leads to red water complaints. The funds cover the costs for IEPA permitting, day tank and metering pump, testing equipment and ortho-phosphate. This is for a one year trial.

14. Water System Leak Survey \$12,240

This item consists of performing a leak detection survey on the Village's water distribution system to detect underground leaks. Some water main breaks and/or leaks do not surface, thus the distribution system is losing treated water that does not make it to customers for use. This work would be completed by a consultant with specialized equipment to help detect underground leaks. Repairs would then be made.

15. Commercial/Large Meter Evaluation and Testing \$18,000

This item consists of funds to test, repair, and post-test industrial and commercial water meters throughout the Village. The goals of this project are to evaluate the proper function of these meters, improve accountability, retrieve, retain, and/or increase revenues, heighten system performance, and insure these meters are registering water usage properly. Water meters are owned and maintained by the Village and should be regularly inspected, tested, and repaired to insure accurate water usage, billing, and revenues. This work would be completed by a contractor and would require access to properties to remove and test the meters.

16. Replace Forklift \$20,000

This item consists of funds to replace an aging forklift. The water plant uses the forklift to accept deliveries of chemicals and salt for chlorine.

17. Filter Press Repairs \$40,000

This item consists of repairs to the filter press which squeezes used lime into cakes which are then disposed of or used for land application. This accordion type press is in need of maintenance and alignment to insure proper working order.

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. Chlorine Boosters at Autumn Ridge Tower & Blackhawk Tower \$12,000

This item consists of funds to install chlorine booster equipment at Autumn Ridge and Blackhawk water towers. The boosters will help maintain a chlorine residual of .20 mg/l throughout the distribution system without having to have a high setting leaving the water plant.

SEWER FUND PROJECTS

1. Replacement or Rehab of Sanitary Sewers Mains \$400,000

This item consists of the replacement or lining of deteriorated sanitary sewer mains observed by closed circuit television inspections. If replacement is not necessary or feasible, a liner impregnated with resin is inserted and cured in place using hot water or steam, (lining). This method can serve many purposes such as maintaining the structural integrity, sealing cracks and eliminating infiltration, cover voids of missing pipe and eliminating infiltration, discourage tree root penetration through cracks and voids, and maintain flow.

2. Sanitary Manhole Rehabilitation \$100,000

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

3. Correct Sewer Cross Connections \$25,000

This item consists of the elimination of cross connections between the storm and sanitary sewer systems. In the past, cross connections were allowed as a way to relieve the sewer system from overflow conditions during heavy rain storm events. These connections are not allowed by law for environmental reasons and need to be corrected. Also, storm sewers directly connected to the sanitary sewer contribute direct inflow of excessive water into the sanitary system which is not designed to carry such a capacity of water. This results in backups, overflows, surcharging, and excessive flows.

4. Various Sanitary Sewer Improvement Projects and Repairs \$100,000

This item consists of maintenance, improvements and repairs to the Village Sanitary Sewer System. Improvements and repairs will be performed when found during routine maintenance and/or as reported by residents or Village staff.

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

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

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

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

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

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

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

This item consists of inspection and observation of the structural quality and proper function of the sanitary sewer system. In past projects, DPW has observed deteriorating pipe,

heavy debris, roots, and voids in the sewer system. The goal is to perform this work and then create a maintenance priority list.

- 9. Sangamon Street Lift Station Overhaul \$100,000

This item consists of improvements to the Village's Sanitary Lift Stations. In particular, incorporation of a generator, new pumps, new pipes, incorporation of SCADA, and misc. appurtenances for a complete overhaul.

MUNICIPAL PARKING PROJECTS

- 1. Fare Box Height Adjustment \$2,000

This item consists of the relocation of the credit card reader system on the new fare boxes at the Matteson Parking Station. Currently the credit card reader is located at the upper part of the fare box which requires a longer reach for customers. This adjustment will lower the card readers to a level that is in compliance with ADA. The lot has 4 boxes but only three will be readjusted. DPW plans to keep 1 fare box as is to service SUV level motorists.

- 2. Replace Gate Arms at Lot 2 (One Each Year) \$1,500

This item consists of the replacement of three gate arms that allow customers to leave the lot after payment. DPW recently replaced the payment boxes and now needs to replace the gate arms. The current units are rusting and water damage is malfunctioning there cooperation with the new payment boxes.

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()	<u>2018/2019</u> Priority ()	
<u>General Fund</u>						
Urban Forestry	130,000	(1)	134,000	139,000	120,000	100,000
Green Initiatives - IGIG Grant ⁽¹⁾	6,000	(2)	6,000	-	-	-
Playground Safety Surfacing - Various Parks	5,000	(3)	5,000	5,000	5,000	5,000
ADA Transition Plan Implementation - Various	25,000	(4)	-	-	-	-
Computer System Upgrades	5,600	(5)	4,800	5,400	6,300	7,600
GIS - Support Equipment (urban forestry support)	1,800	(6)	-	-	-	-
Replace Rooftop HVAC Units - Freedom Hall (Johnson Room)	15,000	(7)	20,000	20,000	10,000	10,000
Central Park Wetlands Management Plan	7,500	(8)	5,000	3,000	3,000	3,000
Install New Two Bay Swings - Two Parks	10,000	(9)	10,000	10,000	-	-
Install New Two Bay Tot Swings - Two Parks	10,000	(10)	10,000	-	-	-
Playground Design (Somonauk, Eastgate)	10,000	(11)	-	-	-	-
Crack-fill/ Seal Park Walkways - Various Parks	5,000	(12)	-	5,000	-	5,000
Replace Backstop - Forest Trail	5,000	(13)	-	-	-	-
Remove Backstops - 2 Parks (Onarga, Somonauk)	5,000	(14)	-	-	-	-
Replace Lobby Floor - Freedom Hall	12,000	(15)	-	-	-	-
Re-colorcoat Algonquin Multi-Use Court	8,000	(16)	-	-	-	-
Central Park Parking Lot Resurface/ Stripe	125,000	(17)	-	-	-	-
Central Park Parking Lot Permeable Alt. (\$700,000) ⁽¹⁾	-	-	-	-	-	-
Replace Light Fixtures Fields A & B Central Park ⁽¹⁾	-	30,000	-	-	-	-
Re-carpet Meeting Rooms - Freedom Hall ⁽¹⁾	-	5,000	5,000	-	-	-
Remodel 2nd Floor Washrooms - Freedom Hall	-	-	40,000	-	-	-
Replace Bleachers/ Park Tables - Various Parks	-	5,000	-	5,000	-	-
Install Second Dog Park Shelter/ Agility Equipment	-	5,000	-	-	-	-
Replace Backstop - Indiana Park	-	-	5,000	-	-	-

⁽¹⁾ A Sustainable Project

(2) Grant Funded

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()	<u>2018/2019</u> Priority ()
<u>General Fund (Continued)</u>					
Replace Backstop - Illinois Park	-	5,000	-	-	-
Remove Backstops - 4 Fields (Hope, Cent. 21, Marquette Somonauk)	-	5,000	-	-	-
Somonauk Pavilion - Replace	-	130,000	-	-	-
Playground Renovation - Somonauk East	-	120,000	-	-	-
Playground Renovation - Eastgate Park	-	-	60,000	-	-
Playground Design (Central)	-	-	10,000	-	-
Playground Renovation - Central Park	-	-	-	150,000	-
Playground Renovation - Indiana	-	-	-	-	60,000
Playground Removal - (Murphy, Shabbona)	-	8,000	-	-	-
Playground Removal - (Somonauk Park - West)	-	-	-	-	5,000
Remove Tennis Courts - Shabbona Park	-	20,000	-	-	-
Remove Tennis Courts - Cedar Park	-	-	20,000	-	-
Interpretive Sign Program - Village wide ⁽¹⁾	-	-	-	9,000	-
Renovate Downtown Space #138 (public washrooms & storage)	-	-	-	200,000	-
Open Space Trail Development - Hidden Meadows ⁽¹⁾	-	-	-	-	70,000
	385,900	527,800	327,400	508,300	265,600
<u>Vehicle Services Fund</u>					
Misc. Vehicle Repair/ Recondition ⁽¹⁾	8,000	8,000	8,000	8,000	8,000
Replace Light Duty Pick-Up - #147	25,000	-	-	-	-
Repalce Trailer	5,000	-	-	-	-
Replace Pick-Up & Plow - #147	-	30,000	-	-	-
Replace Toro Mower	-	-	40,000	-	-
Replace Pick-Up & Plow - #129	-	-	-	30,000	-
Replace Dump Truck #139	-	-	-	-	30,000
Replace Tractor/Loader #133	-	-	-	-	50,000
	38,000	38,000	48,000	38,000	88,000

⁽¹⁾ A Sustainable Project

⁽²⁾ Grant Funded

RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()	<u>2018/2019</u> Priority ()
<u>Aqua Center Fund</u>					
Replace Five Pool Pumps - 5 year project ⁽¹⁾	5,000 (1)	5,000	5,000	5,000	5,000
ADA Transition Plan Implementation	15,000 (2)	-	-	-	-
Computer System Upgrades - Pass Printer	5,700 (3)	1,000	1,000	-	5,700
Chemical Injection Controllers	6,000 (4)	-	-	-	-
Lounge Chairs / Shade Umbrella	5,000 (5)	-	5,000	-	-
Pool Bottom Maintenance	5,000 (6)	-	5,000	-	-
Install Lockers / Dressing Cubes	5,000 (7)	-	-	-	-
Parking Lot Resurface/ Stripe/ Lighting	210,000 (8)	-	-	-	-
Parking Lot Resurface/ Stripe Permeable (\$1M) ⁽¹⁾	-	-	-	-	-
Pave Driveways to So. Mechanical Building	-	5,000	-	-	-
Renovate West Pool	-	-	-	-	675,000
Replace the East Pool	-	-	-	-	622,000
Add New Spray Pool Area	-	-	-	-	675,000
	256,700	11,000	16,000	5,000	1,982,700
<u>Tennis & Health Club Fund</u>					
Replace Exercise Equipment	5,000 (1)	5,000	5,000	5,000	5,000
Virginia Graham Engineering Inspection	6,000 (2)	-	-	-	-
Electrical Panel Box (Engineer & Replace) ⁽¹⁾	10,000 (3)	-	-	-	-
Computer System Upgrades	-	-	-	1,900	1,900
Retrofit Court Lights - Energy Savings ⁽¹⁾	-	65,000	-	-	-
Replace Court Sweeper	-	6,000	-	-	-
ADA Transition Plan Implementation	-	20,000	-	-	-
Carpeting Locker Rooms	-	5,000	-	-	-

⁽¹⁾ A Sustainable Project

⁽²⁾ Grant Funded

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

	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()	<u>2018/2019</u> Priority ()
<u>Tennis & Health Club Fund (Continued)</u>					
Paint Sheet Metal and Gutter repair	-	7,000	-	-	-
Parking Lot/ Resurface/ Stripe/ Lighting	-	-	150,000	-	-
Replace HVAC Lounge Area	-	-	-	15,000	-
Re-coat Roof	-	-	-	-	45,000
	<u>21,000</u>	<u>108,000</u>	<u>155,000</u>	<u>21,900</u>	<u>51,900</u>
TOTAL	<u><u>701,600</u></u>	<u><u>684,800</u></u>	<u><u>546,400</u></u>	<u><u>573,200</u></u>	<u><u>2,388,200</u></u>

⁽¹⁾ A Sustainable Project

⁽²⁾ Grant Funded

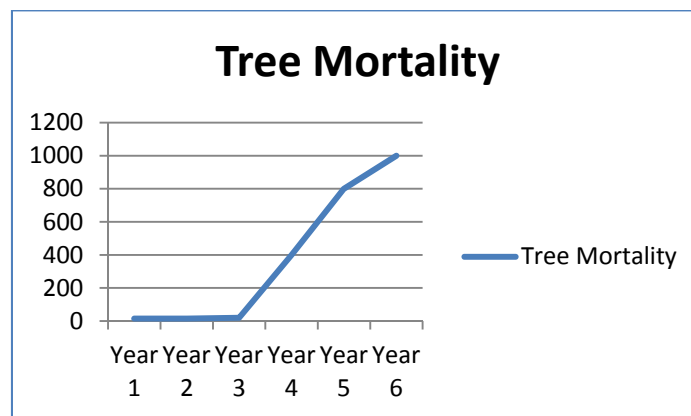
RECREATION & PARKS DEPARTMENT CAPITAL IMPROVEMENT PLAN 2014/2015 PROJECTS

GENERAL FUND PROJECTS

1. Urban Forestry \$130,000

The mature urban forest in parks and parkways throughout the Village is one of the many wonderful positives about Park Forest. For over 15 years, the Village has made a concerted effort to proactively manage this valuable resource. Significant progress has been made in implementing the goal of improving the quality of the urban forest, thanks to the Board's commitment to the capital planning process. These efforts have garnered the Village "Tree City USA" status, storm damage to street trees has been minimized and the backlog of potentially hazardous trees has been reduced. Dutch Elm Disease removals have slowed significantly in recent years (actually there are very few American Elm trees left in the Village) but identification of the Emerald Ash Borer in Park Forest has had a significant impact on the urban forestry program. Beginning in 2008, ash trees exhibiting signs of stress were removed. In 2010, infestations of the Emerald Ash Borer were positively identified in Park Forest and since then approximately 700 ash trees have been removed. Due to advances in chemical treatments, 134 ash trees received chemical injections to slow or prevent infestations in selected ash trees. A "conservation zone" was established in the Central Park/ Rich East area where concentrated efforts will be made to save the existing ash trees. No routine maintenance tree pruning has been completed for the past five years due to the extensive removal expenses.

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



Staff has identified 240 ash trees that still need removed. The crisis is passing and the borer is moving on to other ash tree populations. However, chemical treatment of ash trees in the conservation zone will need to continue for at least the next six years. This year 28 trees were treated. After this, annual monitoring will continue to ascertain the presence of the Emerald Ash Borer.

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

Replanting of trees has begun. The Village received a grant in 2011 through the Metropolitan Mayors Caucus of \$10,000 to replace trees removed due to the Emerald Ash Borer infestation. The original plan was to plant 30 trees. By doing some of the work with Parks staff, 54 trees were planted. The drought of the past three years greatly affected this project, as considerable labor was needed to water the newly planted trees. As newly planted trees require diligent maintenance for three to five years this is really the maximum number of trees that should be planted in a given year. Fortunately, only a few trees planted have been lost due to the drought. Looking forward to the next several years of replanting, a budget of \$5,000 to \$8,000 per year would allow the Village to replace 30 to 40 trees each year. A second grant was sought this past year but the Village was not one of the awardees. Staff continues to actively seek grants to augment replanting, long term planning and monitoring of the Village's urban forest.

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

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

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

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

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

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

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

5. Computer System Upgrades \$5,600

This covers routine replacement of computers in the Recreation & Parks Department. Included this year is a GPS device and tablet for Urban Forestry operations.

6. GIS Support Equipment \$1,800

This equipment will be used to support Urban Forestry operations to develop and maintain a tree inventory, monitor tree health and maintenance schedule.

7. Replace HVAC Unit – Freedom Hall \$15,000

This multi-year began in 2013 to replace the HVAC units. Planned replacement of aging and obsolete HVAC equipment has been the Villages practice for some time and all but eliminated heating and cooling emergencies due to equipment failure. There are six HVAC units servicing Freedom Hall, each approaching 20 years of age. This project continues this replacement plan.

8. Central Park Wetlands Management Plan \$7,550

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 United States, and the resulting degradation and destruction of natural areas, this restoration effort represents an admirable and successful integration of vital natural habitat into an urban setting.”

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

In August of 2013, the Village received an \$8,000 grant from ComEd and Openlands to support this project. This item will continue management practices to control invasive plants and improve habitat.

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

Many of the stand-alone swings in Park Forest date back to the early 1960’s and due to their age are being removed. Underground corrosion is unknown and the structural

integrity of the frame cannot be determined. This proposal will begin a four-year program to replace these old swing sets, most of which are in parks with little or no other equipment. Each two bay unit has four swing seats and two parks will be done each of the next four years.

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

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

11. Playground Design – Somonauk Park \$10,000

As discussed in the included document “*Facility Lifecycles*”, current trends in playground design incorporate natural as well as typical play elements. Staff proposes to engage a design firm to design a new playground incorporating these ideas the ultimate goal to have a destination park for residents south of Sauk Trail.

12. Crack-fill/ Seal Park Walkways – Various Parks \$5,000

There is over 4.5 miles of asphalt walkways/ bikeways in a dozen park sites in Park Forest. Most of these surfaces were installed between the mid 1970’s and 2002. This walkway system is one of the most used features in the parks and integral to the Sustainability Plan. Periodic crack filling and resurfacing is a routine maintenance practice for asphalt walks and is regularly included in the Capital Plan.

13. Replace Backstop – Forest Trail \$5,000

This is the first of three backstops to be replaced over the next few years. These backstops are over 20 years old and replacement is part of the planned upgrades throughout the parks system.

14. Remove Backstops – Two Parks (Onarga, Somonauk) \$5,000

Removing backstops is another part of the park system upgrades. This project includes removal of the backstop and returning the infields to turf.

15. Replace Lobby Floor – Freedom Hall \$12,000

The Freedom Hall lobby floor, original to the building is a tile floor with a raised “dot” texture. This floor was intended to be used in an industrial situation or as a stair tread and not in a situation where one would want to maintain a buffed finish. It is difficult to maintain as dirt accumulates around each of the “dots”. The tiles are also showing cracks and beginning to break down. This project proposes to replace the lobby floor with a material more suitable to a highly visible, public lobby.

16. Re-colorcoat Algonquin Multi-use Court \$8,000

This project anticipates establishing some recreational programming in the Eastgate neighborhood. Color coating provides an attractive cooler finish for activities by reducing the amount of heat absorbed. It also helps extend the life of the asphalt surface by reducing the rate of volatilization of oils from the asphalt.

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

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

VEHICLE SERVICES FUND PROJECTS - PARKS

1. Vehicle Repair / Reconditioning \$8,000

When pick-ups and other light duty trucks are up for replacement, they typically have less than 50,000 miles. The reason for replacement is typically heavy use in rough conditions (construction, off road in park areas, snow plowing, etc.). With an extensive repair and reconditioning program, some of these vehicles could be extended for another 20,000 to 30,000 miles or almost 3 years. The repair program would usually consist of an engine overhaul, bodywork, seat and upholstery reconditioning, etc.

2. Replace Light Duty Pick-Up 25,000

Truck #147 is used primarily to support daily parks maintenance activities. These include litter and garbage handling, service support to picnic permit holders and hand mowing operations. Purchased in 2002 this vehicle has over 61,000 miles. The garage that regularly services this truck informs us that internal damage to engine bearings and other parts do not make this vehicle a good choice for the reconditioning discussed above. This new truck would be a certified, Low Emission Vehicle with lift gate.

3. Replace Trailer \$5,000

Recreation & Parks has three different trailers in its inventory used to haul heavy equipment, large parts such as for playgrounds, trees etc. Longtime residents will fondly remember this trailer as the "Puppet Wagon" from the early 1970's. Significant rust on the frame and deterioration of the axels and suspension make it necessary to replace this trailer.

AQUA CENTER FUND PROJECTS

1. Replace Pool Pumps \$5,000

This project proposes replacing each of the five pool pumps over the next five years. These pumps move the pool water through the filtration system and are required to maintain a certain flow rate to meet Illinois Department of Health standards. Originally installed with the major pool renovations in 1989 and 1990, these pumps have each been rebuilt several time over the course of the last 20+ years. Internal tolerances are now such that performance standards cannot be maintained.

2. ADA Transition Plan Implementation \$15,000

In September of 2010, the Department of Justice published the most recent edition of the “ADA Standards for Accessible Design”. These revised standards apply to State and Local Government Public Accommodations among other establishments. The standards will apply to all new construction begun on or after March 15, 2012. For existing public facilities, it requires a detail evaluation of “current services, facilities, policies and practices” and publication of a Transition Plan. This plan will itemize current deficiencies, describe in some detail the methods to address them and specify a schedule. Not all deficiencies have to be addressed immediately, but the Village must have a plan and have it available for public inspection.

3. Computer System Upgrades \$5,700

To maximize the potential of the new ActiveNet software and to make pass sales and the daily entrance procedures more user friendly this project proposes the addition of several pieces of computer hardware to be used in the entrance lobby of the Aqua Center. This includes pass printers for printing membership passes, tablets and cameras to facilitate pass sales and pass scanners speed up the check in process.

4. Chemical Injection Controllers \$6,000

Chemical injection controllers monitor and meter the amount of chlorine and other chemicals used to maintain pool water safe for swimming. These units have begun to fail and need to be replaced.

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

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

6. Pool Bottom Maintenance \$5,000

The east and west pool bottoms suffer from spalling due to their age and periodically over the last 15 years this maintenance has been done. Contractors remove the spalled areas, exposing sound concrete and pour a new concrete patch. This is now scheduled at regular intervals to help maintain a safer pool bottom.

7. Install Lockers/ Dressing Cubes \$5,000

Following the Bathhouse renovation in 2010, some complaints were received regarding the lack of lockers and provision for private dressing in the facility. It was believed that the new “family change” rooms would suffice but this did not dissuade some patrons. Complaints have dropped off but enough are still received to warrant this project.

8. Parking Lot Resurface/ Stripe/ Lighting \$210,000

The Aqua Center parking lot is over 30 years old. In several places the asphalt has cracked through to the subgrade and potholes are developing. This project would resurface the lot and include new parking lot lighting.

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. Virginia Graham Engineering Inspection \$6,000

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

3. Replace Electrical Panel \$10,000

This 220-volt panel distributes the 110-volt circuits for lighting, outlets and exercise equipment. It could actually be considered an antique as it uses the old screw type glass fuses. This project would engineer a new panel and replace with an up to date electric panel and breakers.

Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

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 Capital Plan, 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 capital planning process can be a time for these decisions to be made and acknowledged publicly as changes to the system. This idea of removing and not replacing some park equipment has been discussed in the past but the need was not “immediate” and the understanding was that this would be done as equipment became unsafe or the issue became more pressing. In the opinion of R&P staff this time has come. The average age of the play equipment in Park Forest is 17 years old, the oldest being 24. Much of this equipment no longer meets safety standards and repair parts are no longer maintained in inventory by the manufacturers. The following discussion lists previously discussed, existing facilities that have been considered for removal. It also itemizes projects that have been on the Capital Plan for some time but remain unfunded. This year’s Capital Plan outlines a strategy of playground removals and renovations to fully upgrade the Village’s park system. This list itself, is not in order of importance or schedule but simply alphabetical.

One of the traditional complaints with manufactured playground equipment has been the uniformity and conformity of all designs to a few basic types of play structures leading to a sameness in the overall “play experience”. For example, play structures are designed to take the child in a circuit from a climber that attaches to an overhead apparatus, that attaches to a slide and then around again. Sales representatives actually tout the ease of “getting right back on again”. The challenge of such activity is soon mastered and then becomes boring. There is little to encourage imagination or creative play and soon there are relatively few children playing. Over the last decade a “new” concept in children’s play has emerged. Fresher designs include natural elements and incorporate “natural play” into playgrounds. Playground elements might include rocks, logs, water, slopes and undulating topography. Typical play equipment is also incorporated such as swings; and slides might be built into a slope. In essence creative play and imagination is encouraged. A study begun in 2011 and released last year looked at the play habits of children at one school as their play space went from a typical to a “natural playscape”.

The study, which examined changes in physical activity levels and patterns in young children exposed to both traditional and natural playgrounds, is among the first of its kind in the United States, according to Dawn Coe, assistant professor in the Department of Kinesiology, Recreation, and Sport Studies.

“The children more than doubled the time they spent playing ... They were engaging in more aerobic and bone- and muscle-strengthening activities.”

"Natural playscapes appear to be a viable alternative to traditional playgrounds for school and community settings," Coe said. "Future studies should look at these changes long-term as well as the nature of the children's play."

Following, are images illustrating Natural Playscapes.

Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

BEFORE



AFTER



BEFORE



AFTER



Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

BEFORE



AFTER



Such playgrounds become destinations, which is the second trend in playground and park design that has emerged in the last decade. Unfortunately, gone is the day when a parent would let their child play out of their sight in a public playground. Destination Parks offer an attractive, exciting public space for the family to visit for a period of time. As staff looks at renovating the parks these two ideas will influence the process.

Following is an alphabetical listing of each park where action is proposed. The proposed timeline for this work is itemized in the Capital Plan.

Cedar Park

- The playground was last improved in 1990, has inadequate safety surfacing and staff is proposing that this playground be removed. Some equipment was removed in 2012 and no comments of any sort were received by any R&P staff when this was done. Transferring this park to the Cedarwood Co-op has also been proposed from time to time.
- The two tennis courts are in very poor condition and little used. Staff recommends removing them.

Central Park

Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

- This playground was last improved in 2000 and is the largest park in the Village's system. In addition to the playground this park includes a double sided picnic pavilion with a kitchen on one side capable of hosting two separate picnics at the same time, washrooms, a picnic grove, three lighted tennis courts, volley ball, two lighted ballfields and two standard ballfields, a football/ soccer field, concession stand, over 1 mile of walking paths and the Central Park Wetlands. Staff proposes to further enhance this park as a destination park by completely redesigning the playground, incorporating natural play ideas. The first phase of this renovation would be to engage the services of a design firm to maximize the potential of the park.
- Installation of asphalt pads under the bleachers on each field has been on the Capital Plan for some years and not funded. Due to the need to fund more urgent projects, this item has been removed from the Capital Plan.
- A plan to add three additional tennis courts north of the existing courts has been on the park plan and Capital Plan for some time. It is clear that funding of this will not be forthcoming in the near future so it too has been 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 Capital Plan for many years but not funded. It is clear this will not happen in the foreseeable future so it is removed from the plan.

Eastgate Park/ Algonquin School

- This playground was last improved in 1990. Recent mapping of the neighborhood by the Public Works Dept. has revealed that much of what is considered Eastgate Park is not on Village property but on the adjacent co-op property. The playground was actually installed in two phases several years apart. The original phase was removed in 2013 due to safety concerns. The remaining equipment, now 23 years old, while still safe is outdated and well past the typical lifespan of 15 years for play equipment. Algonquin School has its own fenced in playground behind the school and does not use the park play equipment as Illinois and Indiana schools do.

Census data shows that there are 123 children in the Eastgate neighborhood between the ages of three and twelve and in the thirteen to sixteen age group there are 52. The number in the three to twelve age group is expected to drop to 99 by 2018. Such numbers could be used as an argument to completely remove the playground but staff is loath to suggest this as there is no other public playground in the area. This being said the ongoing discussion on how the Eastgate area might change and develop in the future is very pertinent to this decision. Staff is proposing that the Eastgate playground be replaced but the implementation be delayed for at least two years pending decisions made on the future development of the neighborhood.

- Staff is exploring programming options for the basketball court. The census data is also pertinent to this discussion but staff's input is that for youth that cannot or perhaps will not travel to other areas of town where programs are offered there is a definite need for recreation programming in the Eastgate Neighborhood. To facilitate this the basketball court needs to be re-color coated and striped and benches should be removed. The electrical panel for the lights were removed some time ago due to ongoing vandalism. This will not be replaced.

Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

- 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 field can be discontinued or transferred to SD #163.

Hope Lutheran (Celebration Ministry)

- In the 1970's and 80's when Girls Softball was at its peak the Village constructed a softball field 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. Staff recommends the backstop be taken down and it be removed from the system.

Illinois Park

- This playground was improved in 2011 with grant assistance. When renovating this park a section of the tennis court was cut out and the new play equipment installed in the open space. This gives a playground surrounded by a surface usable for hard surface games such as hopscotch and four-square. A tennis court was left in service and is used as such. This playground is used regularly by students from Illinois School. No further improvements are recommended at this time.
- The ballfield is still in use and the backstop will be replaced.

Indiana Park

- This playground was last improved in 1997. Although sixteen years old this playground is still in good shape, repair parts are still available and it is used regularly by students from Indiana School. Improvements are planned for this park but would be last on the schedule.
- The ballfield is still in use and the backstop will be replaced.

Logan Park/ Old Plank Road Trail

- This park was last renovated in 2001. The renovation included new playgrounds, ballfield backstop, adding washrooms adjacent to the trail and a small picnic pavilion just to the south of the trail; all facilities are still in good condition.
- The ballfield is one of the best in the village and previously used by PF Girls Softball and is available to other users. No further improvements are recommended at this time.

Marquette Park

- This playground installed in the '60's has been removed. New swings were installed eight years ago and are still in place. The ballfield is in good shape and was once used by PF Girls Softball. With the demise of that organization the field is no longer used. Staff proposes to remove the backstop and relocate the swing set. This site is largely landlocked and has limited development potential.

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. SD #163 has assumed most of the mowing over the last three years and staff proposes this be turned over to the District or removed.

Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

- An asphalt multi-use court was also installed at this school site at that time. It gets little use from the community and school use is not certain. Expense to remove or restore would be considerable so transfer to the School District is recommended.

Murphy Park

- This playground was last improved in 1989 and has inadequate safety surfacing. Repair parts are no longer available from the manufacturer and serious safety concerns are emerging. Given its age, safety concerns and its usage, staff recommends removal of this playground. It must be understood that this and Cedar Park are the only two public playgrounds (the co-ops have three of their own) on the east side of Western Ave and south of 26th Street. Both are recommended for removal so this is a policy decision for the Board to consider.

Onarga Park

- This playground installed in the '60's has been removed. No equipment was installed to replace it and staff recommends no new improvements.
- The ballfield is in good condition and was also used by PF Girls Softball. Though not used for softball games, because of its visibility on the corner of Orchard and Onarga, the ballfield has been maintained to a certain degree. This is a somewhat inefficient use of staff time. The backstop is in poor condition and staff recommends its removal and returning the infield to turf.
- Other uses for this park might be a more permanent location for community gardens.
- 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. It has been removed from the Capital Plan.

21st Century School / SD #163 Offices (Sauk Trail School)

- The ballfield in the back was installed by the Village is in reasonable condition and was used by PF Girls Softball. The backstop is old and staff recommends removal and further recommends the area be turned over to the District.
- 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. Assignment to District #163 is also recommended.

Shabbona Park

- This playground, last improved in 1991, is one of the oldest in the system and has been on the plan for replacement for some time without funding. The playground area gets minimal use at this time and staff recommends removing the playground from the system.
- The two 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, staff recommends removal of these courts.
- The walking paths in Shabbona Park are in fair condition and will continue to be maintained.

Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

Somonauk Park

- This park is the second largest in the Village, has a large picnic pavilion with attached washrooms, two playground areas, a picnic grove, basketball, in-line skating, volley ball and several acres of open space for soccer fields and other play.
- The West Playground is the smaller of the two playgrounds and is designed for younger children. This playground was last renovated in 1995 and there is a vintage swing set from the 1960's. Staff recommends that as this playground becomes obsolete it be removed from the system.
- The larger, East Playground was renovated in 1992 and also has the vintage swing sets. These are scheduled for replacement in the current fiscal year. If Shabbona Park playground is removed this will be the only park south of Sauk Trail. Staff recommends that Somonauk Park be upgraded as the second Destination Park. Redevelopment of the East Playground would include elements of natural play discussed earlier and incorporate play areas for younger children now incorporated in the West Playground.
- The picnic pavilion used regularly through the summer by large groups, was built in 1976 and is now 38 years old. The wood beams on the large "A-frame" structure began showing signs of rotting at the base in the late '80's. The rotted wood was cut out and a metal socket was designed and fitted into place to support the structure. The dry rot has continued and now extends beyond the metal supports and 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 creating a severe tripping hazard. A major re-engineering and reconstruction had been proposed as an alternative to demo and replacement but this no longer seems a viable alternative. Staff recommends that a new, somewhat smaller pavilion with washrooms be built.

Winnebago Park

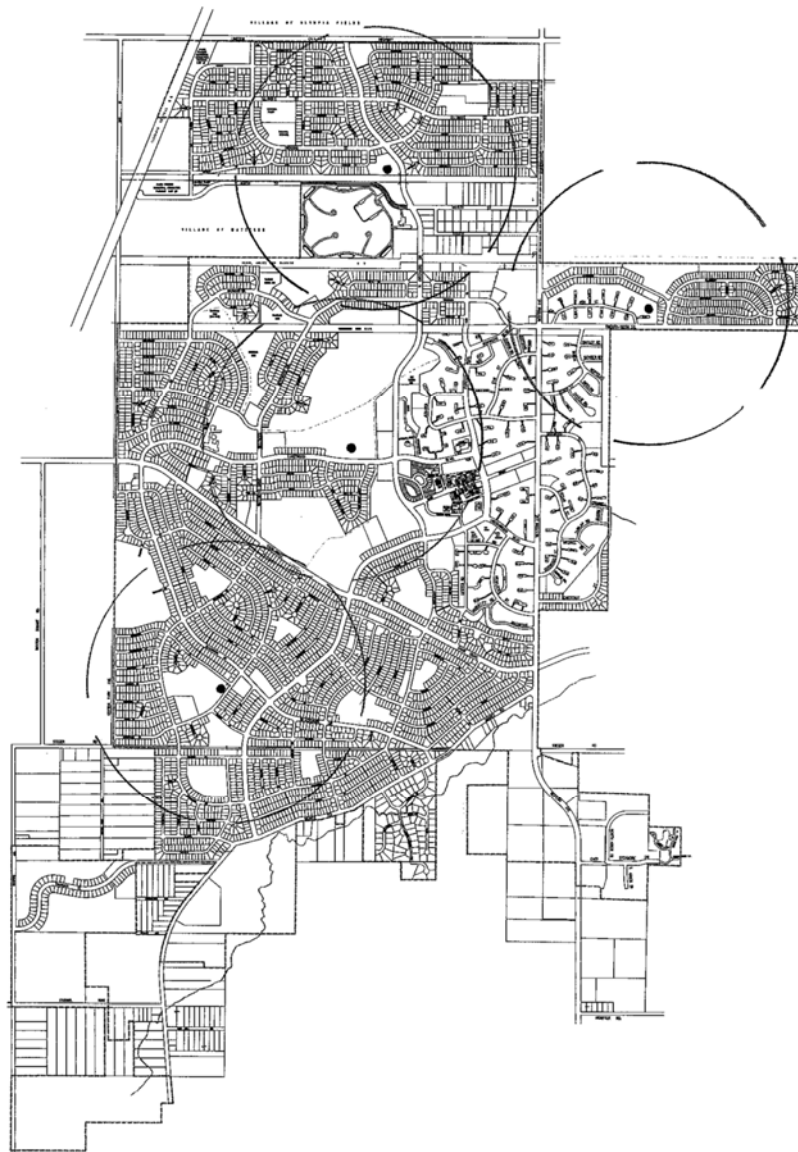
- This playground was last improved in 1996. Due to the landlocked nature of the site, vandalism and low usage staff recommends removal of the play equipment.
- The greatest feature of this park is the nearly one mile of walking paths. These will be maintained.

In summary, of the 13 playgrounds within the Recreation & Parks system, staff is proposing the removal or decommissioning of seven playgrounds. Two of these are essentially decommissioned already. Six playgrounds would be renovated to current standards, incorporating the best practices in playground design, promoting creativity, imagination and active play. Staff further recommends the removal of four of the eight tennis courts (thirteen if Rich East Courts are included) and removing four of the 14 ballfields within the Village. Walks and open space would be maintained in all of the parks. In a very real way it is sad to recommend the removal of so many playgrounds in light of all the emphasis being placed on encouraging movement, activity and healthy lifestyle choices. All statistics argue for an increase in the number and types of play opportunities for today's youth. This proposal also leaves the residents south of Sauk Trail with only one playground, albeit a larger one.

Through the foresight and understanding of those who designed and built Park Forest, its residents are blessed with an abundance of open land. Excluding Thorn Creek Woods and the Forest Preserve but including schools and open, undeveloped land there is almost 16 acres of public land per capita

Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

available for recreation. The original layout of parks and schools put almost every residence in the Village within ½ mile of a playground without crossing a major thoroughfare. This is the standard used today to determine where playgrounds are needed. Using this standard to judge the recommendations cited above, all of the Eastgate neighborhood and everything north of the Old Plank Road Trail meets this criteria. Areas beyond ½ mile from a playground include, the “W” streets west of Forest Trail and the triangular area bounded by South Orchard, Monee Road and Sauk Trail. Most of the multi-family/ Co-op areas have small playgrounds incorporated into their own properties. Larger cities across the country average 22.23 playgrounds per 100,000 in population. At the risk of seeming to make light of things, with the six playgrounds recommended to remain, Park Forest is still ahead of this average. The map below illustrates the four major areas of coverage.



Facility Life Cycles - Proposed Changes to Village Parks and Outdoor Facilities

As mentioned earlier, a trend that emerged about 10 years ago are destination parks, attracting people from across the community. These recommendations incorporate this trend and recognize the fact that fewer young children than ever are allowed to go “play at the park” by themselves. These recommendations also include the latest and best practices in playground design and look to encourage activity, socializing, creativity and imagination in young children and to reconnect them with the natural environment. Each an important part of being a well-rounded, participating member of society.

The reality of these recommendations is that there are more than the minimum number of playgrounds deemed necessary in Park Forest and the Village has had difficulty in the past maintaining a timely replacement schedule. These recommendations leave the south end of the Village with a minimal number of playgrounds but, in staff’s opinion this is the prudent direction to take at this time. It is important to remember that all of the park land will still be municipally owned and at any time playgrounds or other facilities can be re-installed should the public begin to ask for these amenities. It is left to the Board’s discretion as to the actual implementation of these recommendations as policy.

BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u>		<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>General Fund - Village</u>									
Replace HVAC - Village Hall Upstairs Lobby	13,000	(1)	-		-		-		-
Replace Waterline - Police Station	5,000	(2)	-		-		-		-
Connect Village Hall Gutters to Storm Drains	6,000	(3)	-		-		-		-
Replace Carpet - Village Hall	5,000	(4)	-		5,000		-		5,000
Interior Public Space Upgrades - Village Hall	10,000	(5)	10,000		10,000		-		-
Exterior Building Renovation - V. Hall S / Side	15,000	(6)	-		-		-		-
Storage Build out - Village Hall Lower Level	10,000	(7)	-		-		-		-
Pour Concrete Slab - Parks Storage Shed	18,000	(8)	-		-		-		-
New Sign / Landscaping - Municipal Garage	5,000	(9)	-		-		-		-
Emergency Purchases / Repairs / Replacements	10,000	(10)	20,000		20,000		20,000		20,000
Re-engineer HVAC - Fire Station Administration Offices	-		20,000		-		-		-
Roof Reconditioning - Public Safety Staff Locker Room ⁽¹⁾	-		12,500		-		-		-
Replace Hanging Units - Police Gym	-		7,000		-		-		-
Roof Reconditioning - Village Hall ⁽¹⁾	-		20,000		-		-		-
Replace Waterline/Renovate - Police Commanders Washroom	-		10,000		-		-		-
Replace HVAC - Police Shooting Range	-		-		13,000		-		-
Parking Lot Resurface/ Stripe - Village Hall	-		-		130,000		-		-
Replace HVAC - Public Safety Bldg. Dispatch Area	-		-		10,000		-		-
Replace Galvanized Waterline & Asbestos Ins. - Police Station	-		-		10,000		-		-
Roof Reconditioning - Municipal Garage ⁽¹⁾	-		-		-		25,000		-
Install Emergency Generator - Village Hall	-		-		-		-		175,000
Elevator Repairs - Village Hall	-		-		-		-		50,000
	97,000		99,500		198,000		45,000		250,000

⁽¹⁾ A Sustainable Project

BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u> <u>Priority ()</u>	<u>2015/2016</u> <u>Priority ()</u>	<u>2016/2017</u> <u>Priority ()</u>	<u>2017/2018</u> <u>Priority ()</u>	<u>2018/2019</u> <u>Priority ()</u>
<u>General Fund - Library</u>					
Roof Reconditioning ⁽¹⁾	-	35,000	-	-	-
Parking Lot Renovation	-	-	-	200,000	-
	<u>-</u>	<u>35,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>
<u>General Fund - Coop Projects w/ SD #163</u>					
Misc. Recreation Center Replacements	5,000	(1) 5,000	5,000	5,000	5,000
Sitting Area/ Painting - Rec Center Lower Level	5,000	(2) -	-	-	-
Remodel Custodial Closet	5,000	(3) -	-	-	-
Roof Reconditioning - Rec. Center ⁽¹⁾	12,000	(4) -	-	-	-
ADA Ramp System - Rec. Center LL NE door	25,000	(5) -	-	-	-
New ADA Compliant Lobby - Rec Center South Door	-	350,000	-	-	-
Stabilize Permeable Pave Service Drive / Walkway E / Side ⁽¹⁾	-	-	20,000	-	-
Rain Garden - Rec Center as a functional/educational project ⁽¹⁾	-	-	5,000	-	-
Green Energy Initiatives - Rec Center ⁽¹⁾	-	-	-	50,000	-
	<u>52,000</u>	<u>355,000</u>	<u>30,000</u>	<u>55,000</u>	<u>5,000</u>
TOTAL	<u>149,000</u>	<u>489,500</u>	<u>228,000</u>	<u>300,000</u>	<u>255,000</u>

⁽¹⁾ A Sustainable Project

**BUILDING & GROUNDS
CAPITAL IMPROVEMENT PLAN
2014/2015**

GENERAL FUND PROJECTS – VILLAGE

1. Replace HVAC – Village Hall Upstairs Lobby \$13,000

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

2. Replace Waterline – Public Safety \$5,000

Recent renovations by the Police Department have brought to light old galvanized plumbing original to the buildings construction. This plumbing is fragile and subject to failure. This project will replace these old lines with copper, bringing the service up to date.

3. Connect Downspouts and Gutters to Storm Drains – Village Hall \$6,000

Heavy rains over the last several years have caused flooding in the lower level along the east wall of Village Hall. Several solutions have been tried but the problem persists. Recent investigation suggests that a storm drain line was broken and not repaired during construction of the Village Green. This project will connect the downspouts to an existing storm drain just off the north/ east corner of Village Hall.

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

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

5. Interior Public Space Upgrades – Village Hall \$10,000

Municipal offices were moved to the present location in 1994. Since that time, little has been done to update the visual appeal of the public spaces and they are “showing their age.” This phased project, proposed in conjunction with The Director of Communications, and partially funded through Administration capital funds would continue over the next three years. Initially, an interior designer would be engaged to design an updated, modernized interior for the Village Hall. Planned updates include replacing the “temporary” signs at each departmental service window and updating the flooring and wallpaper. Plans also include modernizing the information kiosk and incorporating electronic media to share information with residents. Finally, displays highlighting village activities, departments and new artwork would be added.

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

Loose and deteriorated mortar joints on the south exposure of Village Hall need tuck-pointed and a window awning on the second floor needs reattached. Loose mortar allows moisture to enter the building further exacerbating the problem. Tuck-pointing would remove all deteriorated mortar joints and add new, sound mortar to the brick façade.

7. Storage Build Out – Village Hall Lower level \$10,000

This project addresses the need for additional storage of village files. The build out would be in the currently unused north/ east corner.

8. Concrete Slab Floor – Parks Maintenance Shed \$18,000

This project has been in the Capital Plan for several years and fulfills the Village requirement that all garages must have a floor.

9. New Sign & Landscaping – Municipal Garage \$5,000

This is another project that has been in the Capital Plan for some time. The intent is to enhance the entrance to the Municipal Garage with some landscaping and signage.

10. Emergency Purchases / Repairs / Replacements \$10,000

Experience during the past several years has indicated that with the age of the Village's infrastructure, failures can emerge at any time. Over the years HVAC systems, roofs and other structural elements have had to be replaced or repaired on an "emergency basis." Planning for these situations in advance will lessen the burden on the budget.

GENERAL FUND PROJECTS - LIBRARY

The Library has assumed the planning and management of most of its capital projects. There are no capital projects planned for the Library this fiscal year.

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 "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 might wish to jointly fund and implement. At the first meeting, the joint committee prepared a capital

improvements plan that involved activities at the Forest Trail School and Recreation Center site. Since that time, relations with the District especially relative to the Recreation Center deteriorated and Village Staff developed a list to serve Village programs. This past December, Staff again met with representatives of School District #163. Results of this meeting were encouraging, and we are again proposing projects done in conjunction with District #163. Aside from item #1 and #2, the following list is the items we are proposing to complete jointly with SD #163. All dollar amounts reflect only the Village's portion of the cost.

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

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

2. Interior upgrades – Rec Center Lower Level \$5,000

This project would add seating and a general facelift to the lower level of the Rec Center. This space is used for youth programs such as summer camp, Junior High Canteen and Family Night. Along with new seating, fresh paint and wall graphics would complete the project. This project would not be done in conjunction with SD #163

3. Remodel Custodial Closet \$5,000

The custodial closet for the lower level has deteriorated to the point that it is unusable. This project proposes to remodel the plumbing and fixtures making it serviceable in meeting the maintenance needs of the lower level.

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

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

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

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

(Park System Evaluation 2008/2013 Update - Facilities)

The Park & Recreation Plan was originally developed in January of 1999 and was updated in 2000, 2002, 2008, 2010, 2011 and 2013. 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

- Village Hall: Municipal offices were moved from the "old Village Hall" to the present building in 1994. In 2010 and 2011 all interior spaces were repainted. Carpeting in the building also dates from the original move and a routine replacement program needs to begin. Public spaces in the Village Hall need to be updated. Flooding along the lower level east wall continues to be a problem. Gutter and downspout drainage lines may have been disrupted in the original construction of the Village Green. These need to be reconnected to the storm drains.
- With the help of grants from DECO and ICE, interior lighting at Village Hall, Police/ LaRabida, Freedom Hall and the Tennis & Health Club has been upgraded.
- Public Safety Building: Remodeling of the Police Station this past year brought to light some original galvanized service lines and plumbing that need replaced. Some of this is insulated with asbestos pipe insulation.
- Park Forest Fire Station: The New Fire Station is now 6 years old. Since its completion the building has been plagued with roof leaks and HVAC issues. The roof problems seem to be solved for the most part but the HVAC problems persist. The system needs to be re-engineered to solve these issues.

Aqua Center

- All of the wood decking originally installed with the 1990 renovation has been replaced. A few sections of the timbered planters still need to be replaced to complete this project. Sections of cement pool decking have also been replaced to comply with Illinois Department of Health requirements.
- 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 23 years old with the opening of the 2013 season. Recent problems with the paint chipping in this and the other pools have been addressed by mechanically grinding the pool bottom.
- The 110 foot long water slide is also 23 years old. The sliding surface has been resurfaced with a new gel coat and the support structure repainted.
- Lack of lockers and Private Dressing Stalls in locker rooms continue to be a concern of some patrons. It was believed that the new "family change" facilities would suffice for

private changing, but this did not dissuade some customer complaints. Complaints persist and adding these amenities should be considered.

Tennis & Health Club

- Exercise equipment needs to be updated on a regular basis. There are 12 individual pieces of exercise equipment, plus the four station Universal Equipment. One or two 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.
- Courts have been resurfaced and interior spaces painted.
- With the help of two grants from DECO and ICE interior lighting (aside from the courts) has been upgraded.

Freedom Hall

- Handicap access to the 2nd floor continues to be a challenge for staff and patrons. The present arrangement for patrons to use the ramp adjacent to the building makes access to the 2nd story prohibitive during the winter when there is snow or ice on the sidewalk and the deterioration of the ramp surface makes it difficult year around. It remains a significant problem with no easy solution.
- The lobby has been updated with a new paint scheme and mural honoring the military service of Park Forest residents.
- Carpeting in the upstairs meeting rooms and the first floor lounge is in need of replacement.
- The lobby floor, original to the facility has been a consistent maintenance issue for staff as its textured surface is difficult to clean when de-icing salts are tracked in and it does not take a finish well. This type of flooring was originally intended for industrial use and not as a finished/ polished lobby floor. This should be considered for replacement.

System Wide

- In 2012, production of the common T12 fluorescent lamp and associated ballasts began to be phased out. Staff's original plan was to upgrade to T8 lighting over the next several years. Grants from the Department of Commerce and Economic Opportunity (DCEO) and Illinois Clean Energy Initiative (ICE) allowed this project to be substantially completed in 2013.
- 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.

POLICE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()		<u>2016/2017</u> Priority ()		<u>2017/2018</u> Priority ()		<u>2018/2019</u> Priority ()
<u>General Fund</u>									
Copy Machine Replacement	-		10,000		-		10,000	(1)	-
Computer System Upgrades	7,600	(1)	10,100	(1)	8,800	(1)	12,600	(2)	12,600
	<u>7,600</u>		<u>20,100</u>		<u>8,800</u>		<u>22,600</u>		<u>12,600</u>
<u>Vehicle Services Fund</u>									
Replace Three Police Cars	96,000	(1)	96,000	(1)	96,000	(1)	96,000	(1)	96,000
	<u>96,000</u>		<u>96,000</u>		<u>96,000</u>		<u>96,000</u>		<u>96,000</u>
TOTAL	<u><u>103,600</u></u>		<u><u>116,100</u></u>		<u><u>104,800</u></u>		<u><u>118,600</u></u>		<u><u>108,600</u></u>

**POLICE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2014/2015 PROJECTS**

GENERAL FUND PROJECTS

1. Computer System Upgrades \$7,600

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 (4) \$7,600

VEHICLE SERVICES FUND PROJECTS

1. Replace Three Squad Cars \$96,000

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

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

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

FIRE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
	Priority ()	Priority ()	Priority ()	Priority ()	Priority ()
<u>General Fund</u>					
Computer System Upgrades	18,000 (12)	19,400	18,700	16,800	18,800
Copy Machine Replacement	-	8,500	-	-	10,000
Protective Clothing	13,380 (2)	13,848	14,333	14,900	15,645
SCBA Air Bottles	4,828 (1)	4,997	5,172	5,351	150,000
Training Site Maintenance/Upgrades	10,000 (5)	-	-	-	15,000
Hazardous Materials Equipment	5,000 (10)	-	5,000	-	5,000
Pagers/Radios	7,000 (4)	7,000	7,500	7,500	8,000
Fire Station Maintenance	5,000 (8)	-	5,000	-	5,000
Firefighting Equipment	3,250 (3)	3,250	3,250	3,250	5,000
Test/Replace Ladders	3,000 (9)	-	3,000	-	5,000
Fire Station Furnishings	3,000 (7)	3,000	3,500	3,500	4,000
Fire Hose	-	5,000	-	7,500	-
Opticom Upgrades	3,000 (11)	3,000	3,000	3,000	3,000
Power Ambulance Cot Replacement	18,000 (6)	20,000	-	22,000	-
Medical Equipment - Defibrillator	-	-	25,000	30,000	-
SCBA - Compress/Fill Station	-	30,000	-	-	-
	<u>93,458</u>	<u>117,995</u>	<u>93,455</u>	<u>113,801</u>	<u>244,445</u>
<u>Vehicle Services Fund</u>					
Replace Engine 56 (Rescue/Pumper)	-	750,000	-	-	-
Replace Ambulance 61	-	-	-	245,000	-
Replace Car 71 - Expedition	-	-	50,000	-	-
	<u>-</u>	<u>750,000</u>	<u>50,000</u>	<u>245,000</u>	<u>-</u>
TOTAL	<u>93,458</u>	<u>867,995</u>	<u>143,455</u>	<u>358,801</u>	<u>244,445</u>

(1) A Sustainable Project

**FIRE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2014/2015 PROJECTS**

GENERAL FUND PROJECTS

1. SCBA Air Bottles \$4,828

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 \$966 dollars per bottle, or a total commitment of \$4,828 this budget year.

2. Protective Clothing \$13,380

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 \$3,345 dollars per set, or a total commitment of \$13,380 this budget year.

3. Firefighting Equipment \$3,250

This project would allow for the replacement and/or upgrade of firefighting and rescue equipment carried on department apparatus. The focus for the next several years is to start a replacement cycle for some of the advanced rescue equipment carried on Engine 56. This year we will be addressing a replacement strategy for smaller equipment with an average age of 15-years or more.

4. Pagers/Radios \$7,000

With the advent of narrow-banding and other digital aspects of radio communication systems our older portable radios have reduced reliability. This program proposes replacing two (2) portable radios with the new Motorola digital models; unfortunately, each of these units cost \$3,700 or more. The goal would be to begin replacing units slowly while we seek out grants for a more global replacement.

5. Training Site Maintenance/Upgrade \$10,000

This program looks at replacing the containers attached to the rear of the training site, which are used for live fire training evolutions. The original containers have now been in place for about 15-years and have served the purpose well. Unfortunately, when you expose steel to fire and water, rust and corrosion are an unwelcome by-product. Give the temperatures of the fire; painting is not an options, thus this solution is much less expensive than attaching a separate burn building to the structure.

6. Power Cot Replacement \$18,000

This project proposes to replace the current Model 28Z manual cots with a power cot to reduce the repetitive strain of lifting heavy patients experienced by our EMS personnel. The units proposed use low power electric over hydraulic motors to provide the lifting force for up to 700-pounds. While this will not eliminate all physical lifts, it should reduce them substantially and thus reduce our overall injury exposure. We have sought a global replacement via this year's Assistance to Firefighters Grant Program, but there is no guarantee of an award.

7. Fire Station Furnishings \$3,000

This funding source will be used to replace fire station furnishings that that are worn, tattered or failing. Much of the furniture in the fire station was relocated from the previous fire station and has begun to show its age.

8. Fire Station Maintenance \$5,000

This funding source will be used to perform maintenance inside the fire station; including painting, door repairs and other similar maintenance and upgrade tasks beyond the day to day needs and capabilities of the department. These tasks or upgrades are not usually part of the typical maintenance performed by Parks & Recreation personnel and must be performed by an outside contractor.

9. Test/Replace Ladders \$3,000

This project accounts for the bi-annual non-destructive testing of all ground ladders in the fire department as per the applicable national standard. Additionally, it provides funding for the replacement of any ladder that fails the required testing. While replacement is rare, it would be more than difficult to absorb in the departments already tight maintenance budget.

10. Hazardous Materials Equipment \$5,000

The Fire Department has a cooperative hazardous materials emergency response program with the University Park Fire Department. This program provides emergency

response equipment/supplies for incidents that have not reached the initial box alarm response level. This project provides funding to periodically replace items on the response trailer to assure a readiness of response.

11. Opticom Upgrades \$3,000

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

12. Computer System Upgrades \$18,000

As part of the Village's and the Fire Department's ongoing computer replacement program, this funding would allow the department to replace one computers used for Fire Department training and firefighting simulations and the Wireless network system component. It also envisions the replacement of two Mobile Data Browsers as part of our replacement strategy for the department's nine mobile units.

Mobile Data Terminals	\$13,000
Wireless Network System	\$ 1,500
Computer Replacement (1)	<u>\$ 3,500</u>
	\$18,000

VEHICLE SERVICES FUND PROJECTS

The Fire Department has no proposed vehicle replacement projects in this fiscal year.

DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()		<u>2016/2017</u> Priority ()		<u>2017/2018</u> Priority ()		<u>2018/2019</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		-		18,000		-
Back Entrance to Dining on the Green	-		-		-		30,000		-
Second Floor Window Replacements (28-30 windows)	45,000	(4)	45,000		-		-		-
Repaint Exterior Fascia	10,000	(5)	10,000		10,000		10,000		10,000
Computer System Upgrades / Printer	1,000	(6)	-		1,900		-		1,900
Copy Machine Replacement	1,500	(7)	-		-		-		-
Building # 7 Back Stair Case	8,000	(8)	-		-		-		-
Building # 1 Mural 2 Lighting	8,000	(9)	-		-		-		-
Installation of a Canopy on the east side of Building # 1	5,000	(10)	-		-		-		-
Artists Incubator Second Floor of Building #5 or #6A	-		-		-		-		500,000
	178,500		173,000		111,900		158,000		611,900
<u>Downtown Park Forest - Common Area Projects</u>									
Theater North Parking Lot #10 Seal Coating & Patching	-		66,000		-		-		-
Village Hall Park Lot #9 Seal Coating & Patching	-		-		66,000		-		-
Lester Parking Lot Seal Coating & Patching	-		-		-		66,000		-
Cunningham / Lot #10 Lighting	-		-		202,000		-		-
Cunningham (Liberty to Lakewood) Roadway	-		-		229,000		-		-
Village Green Enhancement	150,000	(1)	-		-		-		-

⁽¹⁾ A Sustainable Project

DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u> Priority ()		<u>2015/2016</u> Priority ()		<u>2016/2017</u> Priority ()		<u>2017/2018</u> Priority ()		<u>2018/2019</u> Priority ()
<u>Downtown Park Forest - Common Area Projects</u>									
<u>(Continued)</u>									
Parking Lot Patching and Striping	50,000	(2)	2,000		2,000		2,000		2,000
John Deere Snow Plowing Tractor	-		-		15,000		-		-
Gutter & Downspout Repair / Replacement	3,000	(3)	3,000		3,000		3,000		3,000
Exterior Main Street Canopy Lights	1,000	(4)	1,000		1,000		1,000		1,000
Sidewalk Replacement	5,000	(5)	5,000		5,000		5,000		5,000
Brick Pavers on Main Street & Walkways	10,000	(6)	10,000		-		-		-
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>229,000</u>		<u>97,000</u>		<u>533,000</u>		<u>87,000</u>		<u>21,000</u>
TOTAL	<u><u>407,500</u></u>		<u><u>270,000</u></u>		<u><u>644,900</u></u>		<u><u>245,000</u></u>		<u><u>632,900</u></u>

⁽¹⁾ A Sustainable Project

**DOWNTOWN PARK FOREST
CAPITAL IMPROVEMENT PLAN
2014/2015 PROJECTS**

DOWNTOWN PARK FOREST FUND – VILLAGE

1. Tenant Build Out \$90,000

Tenant build out provides funding for installing ADA washrooms, upgrading HVAC, electrical and lighting systems in leased retail spaces. When it is determined, what is needed for a build out, efficiency HVAC, light fixtures, bulbs and toilets are installed. There is also a digital thermostat that is used to help maintain the temperature throughout the day / night. Therefore, during the off hours, the space is not wasting an abundance of heat and air. These spaces are brought up to code. The cost per square foot to build out a space has averaged \$50 per square foot. With a budget of \$90,000, approximately 2,000 square feet could be built out. The ground level spaces have four raw spaces totaling 8,732 square feet, three spaces that need some code work totals 4,774 sq. ft. and seven spaces, 15,608 square feet, which are “turnkey” ready for occupancy. Please see the list below. There is one-second floor office space that is raw and will need some demo, install a new drop ceiling / lights, patch walls, paint and new carpet.

Raw Ground Level:	210 Main	3,000 sq. ft.
	299 Main	1,942 sq. ft.
	361 Artists Walk	2,290 sq. ft.
	388 Forest	<u>1,500 sq. ft.</u>
		8,732 sq. ft.

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

Ground Level Turn Key:		
	298 Main	800 sq. ft.
	305 Main	1,200 sq. ft.
	323 Main	800 sq. ft.
	348 Victory	800 sq. ft.
	351 Founders Way	1,000 sq. ft.
	361 Founders Way	508 sq. ft.
	371 Artists Walk	<u>10,500 sq. ft.</u>
		15,608 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. With the road improvements on Orchard now completed, Way Findings signs will be ordered spring 2014. These inner street signs will run from Route #30 to Lakewood. The new Way Finding signs will be a little larger than in Phase #1. Additional Way Finding signs are included for the next five years.

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

4. Second Floor Window Replacements \$45,000

Second floor of Buildings # 1 & # 7 are in need of new windows. This large project has been spread out over four years. There have been continued problems with the existing windows concerning insulation, opening, closing and locking these windows. There were fourteen - (14) windows replaced in Phase 1 on Building # 1 fall 2010. The budgeted amount was double for Phase 2. With Phase 2, there were twenty six - (26) windows installed on Building # 1 fall of 2012. Phase 2's window installation went into Fiscal Year 2012 / 2013 because of window production delays. Sixty - (60) windows in Phase 3 were installed summer of 2013. Thirty-nine (39) windows are remaining on Building # 1 will need to be replaced. Building # 7 has thirty-eight (38) windows left to replace.

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.

5. 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 patched / painted spring of 2012. Building #5 will be patched / painted spring 2014.

6. Printer Replacement \$1,000

The DownTown Management Office's printer needs to be replaced.

7. Copy Machine Replacement \$1,500

The DownTown Management Office's copy machine needs to be replaced.

8. Building # 7 Back Stair Case \$8,000

The back staircase is in need of paint, new tiles on stairs, install an exhaust fan and replace the existing exterior door. The drainage outside this back door also needs to be evaluated.

9. Building # 1 Lighting for Mural # 2 \$8,000

Mural # 2 needs lighting installed so it can be visible at night, similar to Mural # 1.

10. Installation of a Canopy on the east side of Building # 1 \$5,000

During the winter months, there is water that freezes above Buildings 1's east entrance & the Food Co-op. There is ice chunks & icicles crash to the sidewalk on & off during the day. There will be a 23' canopy installed above these two spaces to protect the clients / customers entering & exiting these two doorways.

DOWNTOWN PARK FOREST – COMMON AREA PROJECTS

1. Village Green Enhancement \$150,000

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

2. Parking Lot Patching and Striping \$50,000

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.

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

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

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

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

5. Sidewalk Replacement \$5,000

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

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

The brick pavers on Main Street were replaced with stamped concrete in four major areas on Main Street summer 2013. The brick pavers that were in good shape were saved and can be used on the sidewalk paver areas. Still a few other areas will need to be replaced with stamped concrete along Main Street.

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 are in need of new plants and shrubs.

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

Phase I

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

Phase II

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

Phase III & Beyond

- General operations, maintenance and aesthetic repairs
- Extension of Main Street east to Western Avenue
- Cut-through demolition
- Parking Lot Construction – Building #3 & #6B
- Re-roof buildings #6A & #6B
- Sale of Western Avenue property and construction of Osco Foods, now CVS Pharmacy
- Village Green development
- Additional streetscape
- Senior housing construction
- Sale of property to Bank Calumet, now First Midwest Bank
- Convert HVAC in Building #1, Building #7

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

Remaining Capital Projects and Other Initiatives

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

During the seventeen-year period, many businesses have located in the DownTown. They include Southland Caterers, Muzicnet, A Gentleman’s Place, State Farm Insurance, Rich Township Senior Services, Park Forest Chiropractor, One More Thing (Family Shelter Resale Shop), Oasis Beauty Salon, Dr. Nancy Lee, Podiatrist, Fieldcrest School of Performing Arts, Dr. Wolny, Tower Cleaners, Quality Classic Health & Fitness, Hair Studio 7, South Suburban Food Co-op, Sapphire Room, Cindy’s Nails and the Franciscan Medical Office. Spring 2014 Heads or Tails Park Forest, LLC is scheduled to open. The Cultural Arts Building was established in 1999, which houses Illinois Philharmonic Orchestra Corporate Offices, Tall Grass Gallery & School and a fully built out theatre. Second floor offices have long standing businesses and a few new businesses each year. A chart that demonstrates occupancy rates is below.

**DownTown Occupancy
January, 2014**

	<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>1,307</u>	<u>13,252</u>	<u>91%</u>
Total Building #1	8,210	26,763	77%
 Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	11,300	9,236	45%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	2,000	20,162	91%
Building #7			
Main Floor	5,890	11,874	67%
2nd Floor Office	<u>2,912</u>	<u>2,902</u>	<u>50%</u>
Total Building #7	8,802	14,776	63%
 TOTAL FOR BUILDINGS:	<u>32,602</u>	<u>101,325</u>	<u>76%</u>

OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2014/2015</u> Priority ()	<u>2015/2016</u> Priority ()	<u>2016/2017</u> Priority ()	<u>2017/2018</u> Priority ()	<u>2018/2019</u> Priority ()
<u>Economic Development Initiatives</u>					
Land Acquisition	75,000	75,000	75,000	75,000	75,000
Property Management/Land Banking	75,000	75,000	75,000	75,000	75,000
CN Economic Development Initiative*					
Hidden Meadows market analysis/concept plan	20,000	-	-	-	-
Monument Sign - Sauk Trail	30,000	-	-	-	-
Additional Projects	15,000	-	-	-	-
Parking Lot Capacity/DT Shopping Area Sign*	40,000	-	-	-	-
Major Sign Initiative	50,000	50,000	50,000	50,000	50,000
	<u>305,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<u>Public Art</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<u>Recreation & Parks Initiatives</u>					
Village Green Expansion	550,000	-	-	-	-
Renovate Downtown Space #138 - Public Washrooms	-	-	175,000	-	-
	<u>550,000</u>	<u>-</u>	<u>175,000</u>	<u>-</u>	<u>-</u>
<u>Sustainability Plan</u>					
Sustainability Plan Implementation ⁽¹⁾	50,000	50,000	50,000	50,000	50,000
Electric Vehicle Charging Station**	15,000	-	-	-	-
Distributed Wind Project***	-	-	-	450,000	-
	<u>65,000</u>	<u>50,000</u>	<u>50,000</u>	<u>500,000</u>	<u>50,000</u>
TOTAL	<u>930,000</u>	<u>260,000</u>	<u>435,000</u>	<u>710,000</u>	<u>260,000</u>

* Funded from CN Voluntary Mitigation Agreement

** Possible DCEO Grant of \$7,500

***Could be subject to DCEO Incentive of \$130,000 and Illinois Clean Energy Foundation Incentive of \$112,500, for a net cost of \$207,500.

⁽¹⁾ A Sustainable Project

**OTHER – CAPITAL PROJECTS
CAPITAL IMPROVEMENT PLAN
2014/2015 PROJECTS**

ECONOMIC DEVELOPMENT INITIATIVES

1. Land Acquisition \$75,000

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

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

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

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

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

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

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

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

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

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

In June 2014, the Village submitted an application to Cook County to acquire 17 properties through the County's No Cash Bid Program. At the direction of Cook County Bureau of Economic Development Staff, the 17 parcels are divided into two redevelopment programs. The first group of eight properties is clearly eligible for the No Cash Bid program. These include 146 Algonquin Street, 410 Miami Street, 210 and 212 Indianwood Boulevard, 251 Rich Road, 13 Oak Lane, and 408 and 410 Miami Street (these two properties are earmarked for drainage purposes). The remaining nine properties qualify for the program, but may have prior sales that are incomplete or other complicating circumstances that may not be resolved before the sale date. These properties include 117 Algonquin Street, 242 Allegheny Street, 241 and 243 Arrowhead Street, 258 and 279 Arcadia Street, 17 and 36 Apache Street, and 211 Mantua Street. These properties will likely be purchased directly from the Cook County Treasurer's Office early in 2014. However, the same due process is followed as is required with a regular scavenger sale. The No Cash Bid process typically takes 18 months before it is complete and the tax deed for an individual property is awarded to the Village. Expenses associated with this process include attorney's fees, payment to the Cook County Sheriff to serve notice to all property owners, fees for title searches, and minimal acquisition (bid) expenses. Because of the large number of

properties sought during this No Cash Bid process, additional funds may be needed to account for the \$3,200 per lot expenses (estimated).

Starting in 2009, Village Staff has continually assessed each of the vacant residential properties on which the Village has recorded liens for property maintenance and/or demolition to determine if Village ownership of these properties would advance the goals of the Strategic Plan. If so, the Village has filed petitions to foreclose on these liens in order to obtain ownership of the properties. The Village's acquisition of these properties will contribute to the implementation of the redevelopment plans for the Eastgate neighborhood and the infill redevelopment goals outlined in the Strategic Plan. The scattered residential properties (primarily those not located in the Eastgate neighborhood) may be good candidates for donation to the South Suburban Land Bank and Development Authority to be sold 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 the past two years (2012-2013), several vacant residential properties have been used for this purpose by Village residents.

Staff has undertaken a number of other proactive steps to remove blight and obtain a critical mass of properties in the Eastgate Neighborhood in order to allow for implementation of the goals outlined in the Strategic Plan. The Village of Park Forest was chosen to be a demonstration site for a grant that The Delta Institute administered for Cook County. The Delta Institute developed a deconstruction program for Cook County and they removed four vacant, blighted homes in the Eastgate Neighborhood in early 2011 as part of this program. Deconstruction is a process whereby the homes are demolished in a manner that allows for the reuse of as many of the building components as possible.

Between September 2011 and April 2012, the Village demolished nine (9) homes on Allegheny Street in the Eastgate neighborhood with a Neighborhood Stabilization Program (NSP) grant from Cook County. Staff also worked with the Chicago Southland Housing and Community Development Collaborative to obtain an Illinois Community Development Block Grant (CDBG) IKE Disaster Recovery grant to demolish 21 vacant, blighted homes. Cook County awarded the Village a second NSP grant for \$150,000 to demolish an additional ten (10) homes. This project was completed in January 2013. All but four (4) of the homes demolished with the CDBG-IKE and NSP grant projects were located in the Eastgate Neighborhood. The Village, in partnership with the South Suburban Land Bank and Development Authority, applied in December 2013 for additional funds from the Illinois Housing Development Authority to demolish five more vacant, blighted homes in Eastgate. This grant application also includes a proposal to rehabilitate six vacant, foreclosed homes in the Village. Funding decisions for this grant will be made in February 2014.

After each home is demolished through the different means and funding sources identified above, Staff places a lien on the property to account for the cost of demolition. The Village then begins the process to foreclose on the liens in order to obtain the deed to the properties. The parcels in the Eastgate neighborhood are being 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 (or as amended based on future planning efforts). Based on all of these initiatives, the Village currently owns 18 parcels in the Eastgate

Neighborhood. Village Staff proposes to initiate another major effort to obtain a deed in lieu of foreclosure for the remaining 41 vacant or soon-to-be vacant parcels in Eastgate. Once all these properties are in Village ownership, it will represent 18 percent of the 332 lots in the neighborhood. Because of the growing number of vacant and Village-owned properties, 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 for the No Cash Bid and lien foreclosure processes have averaged \$3,200 per parcel, assuming no major complications of ownership 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. Based on the number of properties already part of the No Cash Bid process, and the number of properties for which a deed in lieu of foreclosure will be sought, the total legal and administrative costs for property acquisition could be as much as \$155,000. This is a two to three year process, but the funds must be made available if the Village is going to be aggressive about acquiring these properties.
- The cost for demolition of blighted single family homes has ranged from \$9,000 to \$15,000, including asbestos abatement. This cost is substantially more for non-residential structures, and it may increase due to compliance with Cook County’s Demolition Debris Diversion Ordinance. Most structures have been demolished with grant funds, and Staff will continue to seek grant funds for demolition of residential and commercial structures.
- If the Village decides to purchase key parcels from willing sellers the costs of acquisition will be based on market value.

Due to the limited amount of funds available for the Capital Projects Fund in FY 2014/2015, Staff proposes that land acquisition be limited to the No Cash Bid and lien foreclosure processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court.

2. Property Management/Land Banking Costs \$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) for a commercial property costs about \$1,700. If a Phase II ESA is needed, it could add another \$8,000 to \$12,000 to the study, depending on the size of the property and the complexity of the potential environmental issues. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of \$1,200 to \$1,500. Several of the commercial properties the

Village has obtained have had significant structures on them. One property, 30 South Street, was sold with the structure intact as the buyer renovated it as part of their complex of properties in the Business Park. In some cases, it may be possible to negotiate the demolition as part of the sale, but this will not always be an option. The Village demolished the structure at 2330 Western Avenue in December 2008 at a cost of \$13,650, but this was a small structure and the foundation was left in place. In 2012, the Village obtained significant grant funds to demolish both residential and commercial structures. Nearly \$475,000 in County and State funds has been obtained to demolish 45 single family homes. In addition, Cook County granted the Village \$1,969,600 in NSP and CDBG funds to demolish four significant commercial structures, including 3200 Lincoln Highway, Norwood Square Shopping Center, Wildwood School, and 350 Main Street. The cost to demolish these structures ranged from \$165,000 to \$955,000. 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 are not typically available for maintenance of structures and property.

Starting in Spring 2013, the Village's Capital Projects Fund incurred maintenance costs on 79 vacant residential properties, four vacant commercial properties, and one commercial property with an existing building. Maintenance on these properties is primarily mowing to ensure that tall grass and weeds on Village owned properties do not become a blighting factor. But, the commercial property (80 North Street) has a significant structure on it. There are ongoing maintenance issues on this property. For example, in the past the Village has had to replace broken windows, secure doors, and address other problems caused by vandals or weather. Staff also had to install a motion sensitive security system at 80 North Street because of the ongoing vandalism that has occurred on that property. Given this inventory of Village-owned properties, property maintenance must continue to be a priority for the Capital Projects Fund in FY2014/2015.

In September 2012, the Village Board approved an Intergovernmental Agreement to become a pilot member of the South Suburban Land Bank and Development Authority ("the Land Bank"). The initial funding for the Land Bank came from a HUD Sustainable Communities grant received by the South Suburban Mayors and Managers Association. The Cities of Oak Lawn and Blue Island were the other pilot members of the Land Bank. The communities of Richton Park, Midlothian, Sauk Village, Hazel Crest, and Phoenix have since joined the Land Bank, which has 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. The Land Bank has already acquired 406 Suwanee Street in Park Forest, and is considering the purchase of a vacant residential parcel on Warwick Street. In late 2013, the Land Bank received a \$1.5 million grant from the Illinois Attorney General's National Foreclosure Settlement fund. It is possible, as well, 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 \$65,000

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

- A commitment of \$20,000 was made to match the first year grant from The Chicago Community Trust to support the work of the Sustainability Coordinator.
- A consultant was hired to work with the Plan Commission, the Economic Development Advisory Group and the Board of Trustees on a market analysis and concept plan for the former Hidden Meadows golf course property. This project will allow the Village to better focus its marketing efforts for the future development of this property. This contract is for \$15,000.

At this time, the following projects are also under consideration for funding under the CN Economic Development Initiative:

- Hire a consultant to prepare a market analysis and concept plan for the future redevelopment of the Eastgate Neighborhood.
- As Indianwood Boulevard is a direct route into DownTown Park Forest, it is a logical location for a monument sign along Sauk Trail that creates visibility for DownTown businesses. Due to new restaurant development in DownTown Park Forest, Staff proposes to install a monument sign for DownTown businesses at this intersection. Based on the proposed location and design of this sign, it may require assistance from Rich Township High School District 227 to provide an easement for the sign.
- Install information kiosks at both Park Forest Metra commuter lots to promote Village activities, and an information kiosk at the Park Forest Public Library to promote entrepreneurship and a "buy local" campaign.
- Install a mural on the new railroad retaining wall at the Park Forest Metra commuter parking lot #2.
- Create and install banners on Village light poles to promote Village activities and venues.

4. Parking Lot Capacity Sign/New DownTown Shopping Area 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 was initially proposed to alert commuters to the availability of parking in the Homan/Hickory community parking lot, including how many parking spaces are available at any given time. However, given that parking availability is typically not an issue in either Village commuter lot, consideration is underway to use these funds instead to construct a new DownTown shopping area sign at or near the corner of Western Avenue and Main Street. As noted earlier, in FY2007/2008 the Village acquired a sliver of land on Western Avenue, south of the CVS Drug Store. This parcel was obtained through the Cook County No Cash Bid Program with the sole purpose of providing a location for a shopping area sign should the funding become available. Additional funds may be needed to fully fund the proposed sign (see the Major Sign Initiative below), but the CN contribution likely will provide a majority of the funding needed.

5. Major Sign Initiative \$50,000

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

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

- Western Avenue/Main Street: This sign is described above as the proposed DownTown shopping area sign. This sign would provide advertising for the major anchor stores in the DownTown area.
- Cunningham Drive/Lakewood Boulevard: A sign at this location would provide visibility for businesses located on the north side of the DownTown, such as the Holiday Star Theater. Businesses located on Liberty Drive have very little exposure until a potential customer is directly in front of them. The correct sign can alert drivers on Orchard Drive to the presence of businesses in this area.
- Replace or update the two "Welcome to Park Forest" signs at Indiana Street/US30 and Western Avenue north of Illinois Street.

- If CN funds are not sufficient to install the information kiosks, the mural at commuter parking lot #2, and the banners, as described above, then these projects will become proposed projects for the Major Sign Initiative.

The Village’s settlement with the CN Railroad included a \$40,000 donation for the installation of a new LED sign on the Orchard Drive/EJ&E Viaduct. Currently the Village uses the EJ&E viaduct over Orchard Drive to hang banners that promote activities such as the Farmer’s Market, the Park Forest Art Fair and other community events. This is a difficult task for the Department of Public Works, and the banners often become worn and unattractive even during the short time that they are hung. The vision for this location is to install an electronic message board that will create a simple and attractive means of conveying information about Village activities. These funds are expected to be sufficient to install a sign on both the north and south sides of the viaduct. If additional funds are required, however, they would have to be obtained from the Capital Projects budget. Staff expects to purchase and install this sign in Spring 2014.

1. PUBLIC ART \$10,000

Outdoor public art was first installed in Park Forest in 1988 with the installation of five abstract sculptures by Mary Ann Mears, a Baltimore, Maryland based artist. These sculptures, which are all located in DownTown Park Forest, were crafted of colorful aluminum and steel and are framed by native stone, grasses and flowers.

The Village initiated the DownTown Park Forest Mural Project in 2008 with the installation of the mural on the east façade of the Cultural Arts Building that honors the contributions of the Tall Grass Art Gallery and School, the Illinois Theatre Center, and the Illinois Philharmonic Orchestra. That same year, bronze plaques were installed along Artists Walk and Founders Way to honor Park Forest residents who have made significant contributions to the arts and the original three founders of the Village.

A second mural was installed on the north façade of Building #1 in 2010 to honor significant community events, including Main Street Nights, the Farmers Market, the Tall Grass Art Fair, the Kiwanis Pancake Breakfast, and the (former) Scenic 10. The purpose of the mural project is to beautify otherwise blank, non-descript walls, enhance the sense of place for the DownTown and the entire community, showcase unique events or features of the community, and create another reason for residents and visitors to come to DownTown Park Forest.

Two murals were installed in 2012. The first was a mural honoring the Lincoln Highway (US30) and its namesake, President Abraham Lincoln. This mural is located on the south façade of the Cultural Arts building, and was funded by a grant from the Illinois Lincoln Highway Coalition. The second mural was installed in Freedom Hall to honor the service of Park Forest Military Veterans in the Village’s history. These murals and bronze plaques have been paid for by a combination of DownTown Park Forest funds, General Revenue funds, and public contributions (the second DownTown mural was partially funded by a silent auction that allowed people to purchase the right to be portrayed in the mural).

Given the importance of the cultural arts to the history of the Village, it is appropriate that the Village should formally create a Public Arts Capital Projects Fund to continue with the installation of public art of all kinds throughout the Village. This fund would include resources from the DownTown Park Forest budget for murals and other public art to be located in the DownTown area, General Revenue funds for public art to be located throughout the remainder of the Village, and grants and other sources of income as they become available. A broad array of public art would be considered for funding, including additional murals, sculptures, bronze plaques, and other art as it is appropriate to the particular location and subject matter to be honored.

RECREATION & PARKS INITIATIVES

- 1. Village Green Expansion Project \$550,000

With the demolition of the former Marshall Fields building, the Village Green was left with removed and disturbed features as well as some great opportunities to enhance the Village Green as a public space for community events. Preliminary plans for the public space were completed and presented to the Board in June of last year. These plans include a large open lawn for public events, space for contemplation, water play features, native landscape and gardens and space for public art. Below is the itemized budget. The Village applied for an OSLAD grant to help fund this project. The application was denied.

<u>Capital Projects -Village Green</u>	
Landscaping & Turf	65,000
Concrete pads and Walks	90,000
Shade Structures	40,000
Cistern & Pumps	10,000
Interpretive Signs	10,000
Labyrinth Pavers & Installation	20,000
Earthwork (fill & grading)	60,000
Waterfall	110,000
Splash Pad	25,000
Gazebo Relocation	5,000
Utilities	60,000
Site Amenities & Furniture	10,000
CPA Report Costs	40,000
A/ E Design Fees	<u>550,000</u>

SUSTAINABILITY PLAN

- 1. Sustainability Plan Implementation \$50,000

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

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

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

- Programming for water use reduction and awareness of native landscaping and rain gardens
- Expanding the community gardening program on vacant Village owned properties
- Programming developed with the Health Department to encourage healthy eating and exercise
- Energy efficiency campaigns to encourage modifying energy use behavior and habits
- Programming for Park Forest residents and school-aged children regarding various sustainability measures
- Provide sustainability-related resources to businesses and incentivize them to upgrade their properties to incorporate energy efficiency and adopt other sustainability measures
- Lighting and energy audits for Village Hall and all Park Forest owned facilities
- Development of a public marketing campaign to promote transportation alternatives
- Pursuing actions that will help to increase recycling rates
- Developing architectural plans for typical Park Forest house models that address energy efficiency and other sustainability improvements.
- Implementing an incentive program to assist Park Forest businesses to upgrade their properties to incorporate energy efficiency and other sustainability improvements.

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

2. Electric Vehicle Charging Station \$15,000

Includes Charge Point CT4000 Family Duel charging station with 2 charging ports. Also, ChargePoint Software which allows the owner to set pricing, monitor status and generate usage reports (220 volt up to 40 amps). A Level 2 charging – 4 to 6 hours for full charge. Also, a 5.7” LCD display provides instructions and allows owners to deliver advertising messaging. Possible DCEO Grant of \$7,500.