

**VILLAGE OF  
PARK FOREST, ILLINOIS  
FIVE YEAR CAPITAL PLAN  
FISCAL YEAR 2015/2016**



# VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN FISCAL YEAR 2015/2016

## 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, sustainability 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 2014/2015 Budget was a new financial software package that would include HR functions, as well as building and permitting. Evaluation and implementation of these systems will continue into 2015/2016. 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 as well as a vaccine refrigeration unit.

## **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 2015/2016 the General Fund includes dollars for contractual street maintenance for \$470,000 to supplement the water main replacement program and more completely resurface the streets involved. Sidewalk maintenance is also included. Also included is the engineering for the Western Avenue multi-use path.

The Motor Fuel Tax plan includes bikeway striping, Lincoln Highway streetscape engineering and construction and resurfacing Indianwood. Traffic sign replacement is also noted.

Vehicle replacement is identified and tracked over five years. Replacement of the Vector is included in the Capital Plan.

The Capital Plan for the Water Fund, as presented, includes water quality issues investigation, water main replacement, hydrant replacement, and water plant improvements. A \$4,760,000 water main replacement project, funded through water rate increases, is also included. Well #4 & #6 and identified water plant improvements are included.

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

Beginning in 2014/2015 storm sewer maintenance was charged to the sewer fund. The Sewer Capital Plan included rehab of the sanitary and storm sewer systems in the Village.

## **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 major renovation of the Aqua Center bathhouse was completed in 2010 with the assistance of OSLAD Grant Funds and CN settlement money. A Railfan Park was completed in 2013. The Capital Plan includes allocation of funds to continue maintenance of the urban forest, Green Initiatives and playground renovation. Life Cycle proposals are included involving de-commissioning of parks and natural landscape replacements.

Included in the Aqua Center Capital Plan for 2015/2016 are replacement of five pumps, the resurfacing of the parking lot, ADA work and computer upgrades.

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

## **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 Village Hall upgrades, Police Station capital improvements, as well as a concrete slab for the Parks storage shed.

## **POLICE**

The Police Capital Plan includes computer replacement, vehicle replacement of three vehicles per year, and lobby/back-up renovations.

## **FIRE**

Fire Department capital items include an annual schedule for replacing protective clothing and self-controlled breathing apparatus (SCBA) air bottles, computer system upgrades, a power cot/stair chair replacement, as well as other capital supplies. A new fire engine to replace a 21-year old existing engine is noted.

## **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 of the final phase of window replacement, 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 in fiscal 2016 is a Public Art project.

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

**VILLAGE WIDE COMPUTER NEEDS**

	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
<b><u>Hardware</u></b>					
Storage Area Network (Disk Drives/Tapes)	-	-	-	10,000	-
File Servers	10,000	10,000	-	-	10,000
Tape Library	-	-	10,000	-	-
Village Voice Over IP	-	80,000	-	-	-
Village Hall Security Cameras	-	-	-	-	20,000
Network Maintenance/Upgrade	-	-	5,000	-	-
<b><u>Software</u></b>					
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
<b><u>TOTAL UPGRADES</u></b>	<b>\$ 20,000</b>	<b>\$115,000</b>	<b>\$ 35,000</b>	<b>\$ 46,000</b>	<b>\$ 40,000</b>

**DEPARTMENTAL COMPUTER NEEDS**

<b>Administration/Finance</b>	12,400	8,700	13,000	9,900	9,200
<b>Health</b>	17,400	17,500	21,100	17,400	42,300
<b>Public Works</b>	11,900	16,800	3,000	5,800	3,800
<b>Water Department</b>	26,400	17,600	18,400	26,800	41,900
<b>Recreation &amp; Parks</b>	5,700	5,400	6,300	7,600	5,600
<b>Aqua</b>	3,000	1,000	-	5,700	5,700
<b>Tennis</b>	-	-	1,900	1,900	-
<b>Police</b>	10,100	8,800	12,600	12,600	3,800
<b>Fire</b>	19,400	18,700	16,800	18,800	18,000
<b>Community Development</b>	5,000	3,800	4,400	3,000	4,900
<b>Housing Authority</b>	-	1,900	1,900	-	1,900
<b>Economic Development &amp; Planning</b>	1,900	2,500	1,900	2,500	2,500
<b>DownTown</b>	-	1,900	-	1,900	1,000
<b><u>DEPARTMENT TOTALS</u></b>	<b>113,200</b>	<b>104,600</b>	<b>101,300</b>	<b>113,900</b>	<b>140,600</b>
<b><u>TOTAL COMPUTER NEEDS</u></b>	<b>\$133,200</b>	<b>\$219,600</b>	<b>\$136,300</b>	<b>\$159,900</b>	<b>\$180,600</b>

**VILLAGE WIDE COPY MACHINE NEEDS**

<b>Administration/Finance</b>	25,000	-	10,000	-	-
<b>Health</b>	-	-	-	9,000	-
<b>Water Department</b>	-	-	-	-	5,000
<b>Recreation &amp; Parks</b>	-	-	-	-	-
<b>Police</b>	-	-	10,000	-	-
<b>Fire</b>	-	8,500	-	10,000	-
<b>Community Development</b>	-	-	-	-	-
<b>DownTown</b>	1,500	-	-	-	-
<b><u>TOTAL COPY MACHINE NEEDS</u></b>	<b>26,500</b>	<b>8,500</b>	<b>20,000</b>	<b>19,000</b>	<b>5,000</b>
<b><u>GRAND TOTALS</u></b>	<b>\$159,700</b>	<b>\$228,100</b>	<b>\$156,300</b>	<b>\$178,900</b>	<b>\$185,600</b>

## VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
<b><u>General Fund</u></b>					
<b>Health</b>	48,000	9,300	12,900	9,800	18,200
<b>Public Works</b>	736,900	1,860,800	542,500	825,800	4,826,800
<b>Recreation &amp; Parks</b>	517,700	967,400	484,300	686,600	703,600
<b>Buildings &amp; Grounds (1)</b>	146,000	709,500	293,000	231,000	351,000
<b>Police</b>	120,100	8,800	23,600	12,600	3,800
<b>Fire</b>	71,745	129,955	104,801	272,445	61,815
<b>*Administration</b>	54,300	124,300	58,000	55,900	42,900
<b>*Community Development</b>	5,000	3,800	4,400	3,000	4,900
<b>*Economic Development &amp; Planning</b>	1,900	2,500	1,900	2,500	2,500
<b>General Fund Total</b>	<b>1,701,645</b>	<b>3,816,355</b>	<b>1,525,401</b>	<b>2,099,645</b>	<b>6,015,515</b>
<b><u>M F T</u></b>	2,860,300	910,000	1,993,000	670,000	4,743,500
<b><u>Water</u></b>	5,273,400	1,218,600	1,504,400	1,338,600	6,372,900
<b><u>Sewer</u></b>	1,410,000	1,415,000	1,155,000	885,000	845,000
<b><u>Municipal Parking</u></b>	3,500	361,500	241,500	325,000	3,475,000

(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>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
<b><u>Aqua Center</u></b>	290,800	29,000	15,000	15,700	1,982,700
<b><u>Tennis &amp; Health Club</u></b>	93,000	155,000	26,900	51,900	5,000
<b><u>DownTown</u></b>	370,000	225,900	446,500	400,200	727,500
<b><u>Other — Capital Projects</u></b>	1,020,000	644,000	735,000	510,000	535,000
<b><u>Housing Authority *</u></b>	-	1,900	1,900	-	1,900
<b><u>Vehicle Services</u></b>					
<b>Administration</b>	-	25,000	-	-	-
<b>Public Works</b>	400,000	347,000	195,000	215,000	201,600
<b>Recreation &amp; Parks</b>	21,000	73,000	53,000	38,000	98,000
<b>Police</b>	102,000	102,000	102,000	102,000	102,000
<b>Fire</b>	750,000	50,000	245,000	-	45,000
<b>Vehicle Services Total</b>	<u>1,273,000</u>	<u>597,000</u>	<u>595,000</u>	<u>355,000</u>	<u>446,600</u>
<b>TOTAL</b>	<u><u>14,295,645</u></u>	<u><u>9,374,255</u></u>	<u><u>8,239,601</u></u>	<u><u>6,651,045</u></u>	<u><u>25,150,615</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>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
<b><u>General Fund</u></b>					
Vaccine refrigerator/freezer combo unit-CliniCool Silver PRIME	4,800 (1)	-	-	-	-
Office furnishings	-	1,000	1,000	1,600	1,000
Computer System Replacements	3,800 (2)	3,900	7,500	3,800	3,800
Computer System Upgrades-NextGen Scheduling EhR	39,400 (3)	4,400	4,400	4,400	4,400
Copy Machine Replacement	-	-	-	-	9,000
	<b><u>48,000</u></b>	<b><u>9,300</u></b>	<b><u>12,900</u></b>	<b><u>9,800</u></b>	<b><u>18,200</u></b>

<sup>(1)</sup> A Sustainable Project

**HEALTH DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2015/2016 PROJECTS**

**GENERAL FUND PROJECTS**

1. Vaccine refrigerator/freezer combo unit \$4,800

CliniCool Silver Series PRIME 14 C. Ft. Vaccine refrigerator/freezer

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 Upgrades (Electronic Clinic Scheduling and / Health Record System) NextGen License and Services \$39,400

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 Project for Local Assessment of Needs).

## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>		<u>2019/2020</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
<b>General Fund</b>										
Contractual Street Maintenance	470,000	(1)	200,000	(1)	200,000	(1)	200,000	(1)	200,000	(1)
Contractual Sidewalk Maintenance	60,000	(2)	60,000	(2)	65,000	(2)	70,000	(2)	80,000	(2)
National Pollution Discharge Elimination System Compliance Plan	15,000	(3)	15,000	(3)	15,000	(3)	15,000	(3)	15,000	(3)
SSMMA Global Information System (GIS) Tier 2 Services	9,000	(4)	9,000	(4)	9,000	(4)	9,000	(4)	9,000	(4)
Computer System Upgrades	11,900	(5)	16,800	(5)	5,500	(5)	5,800	(5)	3,800	(5)
Mosquito Evaluation Study	8,000	(6)	-		8,000	(6)	-		8,000	(6)
Update DPW Common Space	18,000	(7)	-		-		-		-	
Tree Removal	10,000	(8)	-		10,000	(7)	-		10,000	(7)
<b>Bike and Pedestrian Plan</b>										
CMAQ Multi-use Path *	122,000	(9)	1,520,000		-		-		-	
Bikeway Sign Routes	5,000	(10)	5,000	(6)	5,000	(8)	5,000	(6)	5,000	(8)
Striping-Downtown Crosswalks	5,000	(11)	-		-		-		-	
Striping-Schools	3,000	(12)	-		-		-		-	
Cut Throughs-between Seward and Homan	-		30,000	(7)	-		-		-	
Cut Throughs-between Farragut and Seward	-		-		30,000	(9)	-		-	
Cut Throughs-between Orchard and Rich East	-		-		-		150,000	(7)	-	
Sidewalk-Indianwood (Orchard to Forest)	-		-		-		60,000	(8)	-	
Sidewalk-Orchard (Indianwood to Main)	-		-		-		-		50,000	(9)
Sharrows- Orchard (Indianwood to Sauk )	-		5,000	(8)	-		-		-	
Sharrows-Downtown	-		-		20,000	(10)	-		-	
Sharrows-Shabbona (Sauk to Indianwood)	-		-		-		11,000	(9)	-	
Sharrows-Shabbona (Indianwood to Sauk)	-		-		-		-		16,000	(10)
Sidepath-Western (Hemlock to Indianwood)	-		-		-		-		180,000	(11)
Sidepath-Western (Cedar to Indianwood)	-		-		-		-		150,000	(12)
Sidepath-(Hemlock to Indianwood)	-		-		-		-		100,000	(13)
Generator for New DPW Facility	-		-		175,000	(11)	-		-	
Install Traffic Signal - Westwood Drive at Orchard Drive	-		-		-		300,000	(10)	-	
New DPW /Rec & Parks Maintenance Facility	-		-		-		-		4,000,000	(14)
	<b>736,900</b>		<b>1,860,800</b>		<b>542,500</b>		<b>825,800</b>		<b>4,826,800</b>	

\* 80% funded by CMAQ Grant

<sup>(1)</sup> A Sustainable Project

## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )
<b>Motor Fuel Tax</b>						
Bikeway Striping <sup>(2)</sup>	120,000 (1)	-	-	-	-	-
Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) - Design **	111,500 (2)	-	-	-	-	-
Streetscape Lincoln Hwy-Indiana-East Village limit - Const <sup>(1)</sup>	540,000 (3)	-	-	-	-	-
Streetscape Lincoln Hwy-Indiana-East Village limit - Const Egr <sup>(1)</sup>	68,800 (4)	-	-	-	-	-
Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) - Const. **	1,725,000 (5)	-	-	-	-	-
Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) - Const. Egr. **	172,500 (6)	-	-	-	-	-
Traffic Sign Replacement Village Wide	120,000 (7)	120,000 (1)	-	-	-	-
Thorn Creek Bridge Inspections	2,500 (8)	-	2,500 (1)	-	2,500 (1)	-
Replacement of Street Lights	-	250,000 (2)	250,000 (2)	250,000 (1)	250,000 (2)	-
Contractual Pavement and Street Maintenance	-	420,000 (3)	420,000 (3)	420,000 (2)	420,000 (3)	-
Street Name Sign Replacement Village Wide	-	50,000 (4)	50,000 (4)	-	-	-
Resurface Illinois St (Orchard Dr to Western Ave.) - Design*	-	70,000 (5)	-	-	-	-
Resurface Illinois St (Orchard Dr to Western Ave.) - Const.*	-	-	1,155,000 (5)	-	-	-
Resurface Illinois St (Orchard Dr to Western Ave.) - Const. Egr.*	-	-	115,500 (6)	-	-	-
Intersection Improvements (Forest/Park at Norwood)	-	-	-	-	1,200,000 (4)	-
Replace Fence along Western Avenue	-	-	-	-	150,000 (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)	-
	<b>2,860,300</b>	<b>910,000</b>	<b>1,993,000</b>	<b>670,000</b>	<b>4,743,500</b>	

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

\*\*80% of amt shown will be funded through STP-U Program

(1) - 80% of amt shown will be funded by IL Transportation Enhancement Program (ITEP).

(2) - 80% of amt shown will be funded through CMAQ Grant

<sup>(1)</sup> A Sustainable Project

## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>		<u>2019/2020</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
<b><u>Vehicle Services Fund</u></b>										
Replace Vactor/Jetter Truck #604	400,000	(1)	-	-	-	-	-	-	-	-
Replace 2-1/2 Ton Dump Truck #602	-		130,000	(1)	-	-	-	-	-	-
Replace 1-1/2 Ton Dump with Plow and Spreader #601	-		67,000	(2)	-	-	-	-	-	-
Replace Wheel loader #613	-		150,000	(3)	-	-	-	-	-	-
Replace 2-1/2 Ton Dump Truck #610	-		-		130,000	(1)	-	-	-	-
Replace Explorer	-		-		25,000	(2)	-	-	-	-
Emergency Generator on/with trailer	-		-		40,000	(3)	-	-	-	-
Valve Maintenance Trailer	-		-		-		70,000	(1)	-	-
Replace Ford Ranger	-		-		-		25,000	(2)	-	-
Replace Combination Backhoe/Loader #624	-		-		-		120,000	(3)	-	-
Replace Asphalt Roller	-		-		-		-		15,000	(1)
CFA Fleet Maintenance Online Software	-		-		-		0		11,600	(2)
Street Sweeper	-		-		-		0		175,000	(3)
	<b>400,000</b>		<b>347,000</b>		<b>195,000</b>		<b>215,000</b>		<b>201,600</b>	
<b><u>Water Fund</u></b>										
Water Plant SCADA System Improvements and Maint.	10,000	(1)	10,000	(1)	15,000	(1)	20,000	(1)	20,000	(1)
Interim Remediation ( Lime Lagoon 2) - NPDES Permit ILG640194	70,000	(2)	70,000	(2)	70,000	(2)	70,000	(2)	70,000	(2)
Water Main Replacement - Construction and Engineering *	4,760,000	(3)	-		-		-		2,500,000	(3)
Kaiser Air Compressor Maintenance	14,000	(4)	14,000	(3)	14,000	(3)	14,000	(3)	14,000	(5)
Replace Fire Hydrants	40,000	(5)	40,000	(4)	40,000	(4)	40,000	(4)	40,000	(6)
Computer System Upgrades	3,800	(6)	7,600	(5)	3,400	(5)	7,600	(5)	1,900	(7)
Well Maintenance Well #4 - Downtown	60,000	(7)	-		-		-		-	
Security Camera System	12,600	(8)	-		-		-		20,000	
Raw Water Meter Replacement and tie in to SCADA(wells #3,4,5,6)	20,000	(9)	-		-		-		-	
Purchase Spare OSEC Unit Electrolyser Chasis	30,000	(10)	-		-		-		-	
Install Two Flow Control Valves for Lime Sludge at Lagoon	6,000	(11)	-		-		-		-	
Generator at Well #6 (electrical transfer switches & SCADA tie in)	60,000	(12)	-		-		-		-	

\* Costs will be funded by IEPA Water Loan

<sup>(1)</sup> A Sustainable Project

## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )
Repair Well #2 - Algonquin - Tied to Western Ave. Break	150,000 (13)	-	-	-	-
Repair Peeling Paint Filter Cell #5	15,000 (14)	-	-	-	-
Install Security Fence around Well #1 Control Cabinet	8,000 (15)	-	-	-	-
Clean Out and Convert Outside Salt Storage Tanks (salt for making CL2)	8,000 (16)	-	-	-	-
Install Safety Lighting at Blackhawk Tower	6,000 (17)	-	-	-	-
Commercial/Large Meter Evaluation and Testing	-	18,000 (6)	-	-	-
Replace Two Raw Water Control Valves to Aerator in Water Plant	-	18,000 (7)	-	-	-
Water System Leak Survey	-	14,000 (8)	-	-	-
Autumn Ridge Tower Cleanout and Inspection	-	3,000 (9)	-	-	-
Replace East/West Raw Meters at Water Plant	-	18,000 (10)	-	-	-
Replace Chlorine Station and Const. Above Ground Vault at Stand Pipe	-	175,000 (11)	-	-	-
Replace Forklift	-	20,000 (12)	-	-	-
Tuck-point and Repair Roofs -Well #6 - Central Park	-	100,000 (13)	-	-	-
Replace Pickup F350 with Plow #667	-	35,000 (14)	-	-	-
Well Maintenance, Well #5 - Western	-	60,000 (15)	-	-	-
OSEC Unit #2 Maintenance (replace/repair electrolyser chassis)	-	22,000 (16)	-	-	-
Well Maintenance Well # TBD	-	-	60,000 (6)	-	-
Replace Pickup F150 #662	-	-	24,000 (7)	-	-
Standpipe Painting/logo application and Repairs	-	-	580,000 (8)	-	-
Blackhawk Tower Cleanout and Inspection	-	-	3,000 (9)	-	-
Standpipe Cleanout and Inspection	-	-	4,000 (10)	-	-
Fence in Well Houses 2, 5, 6	-	-	20,000 (11)	-	-
Improvements to Residential Water Meter Reading System (over 5 yrs.)	-	250,000 (17)	250,000 (14)	250,000 (6)	250,000 (8)
Meter Upgrade and Rebuild Program, 20% of Res. Meters (over 5 yrs.)	-	344,000 (18)	344,000 (15)	344,000 (7)	344,000 (9)
Generator Well 5 (including electrical transfer switches & SCADA tie in)	-	-	-	60,000 (8)	-
Radio Read Unit for Vehicle	-	-	-	25,000 (9)	-
Well Maintenance , Well #3 - Water Plant	-	-	-	60,000 (10)	-

<sup>(1)</sup> A Sustainable Project

**PUBLIC WORKS DEPARTMENT  
FIVE YEAR CAPITAL PLAN**

	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )	
High Service Pump Maintenance (Pumps #1,2,3)	-	-	-	45,000	(11)	-
Storage Building 1200 Sq. Ft	-	-	-	13,000	(12)	-
Blackhawk Tower Painting/logo application and Repairs	-	-	-	300,000	(13)	-
Top off Sand and Anthracite in all Filter Cells	-	-	-	80,000	(14)	-
Add Automatic Hydrant Flushing units	-	-	-	10,000	(15)	-
Service Requests Software and Equipment	-	-	-	-		5,000 (10)
Lincolnwood Area Water Tower (at site of Well 7)	-	-	-	-		2,000,000 (11)
Tear down Well 7 site (preserve water main for future water tower)	-	-	-	-		150,000 (12)
Water Main Replacement - Design *	-	-	-	-		150,000 (13)
OSEC Unit #1 Maintenance (replace/repair electrolyser chassis)	-	-	-	-		22,000 (14)
Repaint Filters at Water Plant	-	-	-	-		200,000 (15)
Well Maintenance Well # TBD	-	-	-	-		60,000 (16)
Replace Master Meter to Distribution System at Water Plant	-	-	-	-		18,000 (17)
Ground Storage Clean Out and Inspection	-	-	-	-		8,000 (18)
Autumn Ridge Tower Painting/logo application	-	-	-	-		300,000 (19)
Well #4 Replace Underground Control Station - Downtown	-	-	-	-		200,000 (20)
	<b>5,273,400</b>	<b>1,218,600</b>	<b>1,504,400</b>	<b>1,338,600</b>		<b>6,372,900</b>
<b><u>Sewer Fund</u></b>						
Replacement or Rehab of Sewers	400,000 (1)	400,000 (1)	400,000 (1)	400,000 (1)		400,000 (1)
Manhole/Structure Replacement or Rehabilitation	100,000 (2)	100,000 (2)	100,000 (2)	100,000 (2)		100,000 (2)
Various Sanitary Sewer Improvement Projects and Repairs	100,000 (3)	100,000 (3)	100,000 (3)	100,000 (3)		100,000 (3)
Various Storm Sewer Improvement Projects and Repairs	50,000 (4)	50,000 (4)	50,000 (4)	50,000 (4)		50,000 (4)
Clean and Televiser Sewer Mains	40,000 (5)	40,000 (5)	40,000 (5)	40,000 (5)		40,000 (5)
Correct Sewer Cross Connections	25,000 (6)	25,000 (6)	25,000 (6)	25,000 (6)		25,000 (6)
Tree Removal	20,000 (7)	-	10,000 (7)	-		10,000 (7)
Replace Corrugated Metal Pipe in East Drainage Way	475,000 (8)	-	-	-		-
Chestnut Street Lift Station Overhaul	100,000 (9)	-	-	-		-

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**PUBLIC WORKS DEPARTMENT  
FIVE YEAR CAPITAL PLAN**

	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )
Sangamon Street Lift Station Overhaul	100,000	(10) -	-	-	-	-
Forest Brook Street Lift Station Overhaul	-	100,000	(7) -	-	-	-
Excess Flow Facility Generator	-	100,000	(8) -	-	-	-
Clean Drainage Ditch from Rich East to Lakewood	-	100,000	(9) -	-	-	-
Clean Drainage Ditch from Indianwood to East Rocket	-	100,000	(10) -	-	-	-
Clean Drainage Ditch from Lakewood to Krotiak	-	200,000	(11) -	-	-	-
Clean Drainage Ditch in Winnebago Park	-	100,000	(12) -	-	-	-
Thorn Creek Subdivision Storm Water Management Improvements	-	-	380,000	(8) -	-	-
Feasibility Study to extend along Western, Norfolk to Exchange	-	-	50,000	(9) -	-	-
Illinois Street Lift Station Maintenance	-	-	-	100,000	(7) -	-
Flow Testing of Sewer Mains	-	-	-	20,000	(8) 20,000	(8)
Smoke Testing of Sewer Mains	-	-	-	20,000	(9) 20,000	(9)
Flood Testing of Sewer Mains	-	-	-	30,000	(10) 30,000	(10)
Drainage Study Todd and Thomas	-	-	-	-	25,000	(11)
Drainage Assessment - Keokuk Park	-	-	-	-	25,000	(12)
	<b>1,410,000</b>	<b>1,415,000</b>	<b>1,155,000</b>	<b>885,000</b>	<b>845,000</b>	
<b><u>Municipal Parking Fund</u></b>						
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) -	-	-
Parking Lot Overhaul - 211 <sup>th</sup> St. Station (Lot 1)	-	300,000	(2) -	-	-	-
Install Lot 2 Gate Canopy	-	60,000	(3) -	-	-	-
Relocate Fare Boxes and add Weather Shield in Lot #1	-	-	40,000	(2) -	-	-
Install Security System Lot #1	-	-	-	325,000	(1) -	-
Install Security System Lot #2	-	-	-	-	375,000	(1)
211th St. Parking Lot Lighting Upgrade	-	-	100,000	(3) -	-	-
Matteson Station Parking Lot Lighting Upgrade	-	-	100,000	(4) -	-	-
Station Improvements (Tunnel and Restroom Facilities, Lot 1)	-	-	-	-	3,100,000	(2)
	<b>3,500</b>	<b>361,500</b>	<b>241,500</b>	<b>325,000</b>	<b>3,475,000</b>	
<b>TOTAL</b>	<b><u>10,684,100</u></b>	<b><u>6,112,900</u></b>	<b><u>5,631,400</u></b>	<b><u>4,259,400</u></b>	<b><u>20,464,800</u></b>	

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**PUBLIC WORKS DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2015/2016 PROJECTS**

**GENERAL FUND PROJECTS**

1. Contractual Street Maintenance \$470,000

This annual item is to provide funding for street maintenance on smaller residential roads. DPW currently plans to use these funds in conjunction with a \$5,000,000 water main improvement project. These funds will be utilized to fund the remaining road that was not affected by water main installation. The goal would be for a more complete roadway improvement. These funds would otherwise be encumbered for future road improvement. The goal is to initially fund a \$600,000 project.

2. Contractual Sidewalk Maintenance \$60,000

This annual 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 annual 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. SSMMA Global Information System (GIS) Tier 2 Services \$9,000

This annual item will provide funding for GIS services by the South Suburban Mayors and Managers (SSMMA) 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 that 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.

5. Computer System Upgrades \$11,900

This annual item will provide funding for the ongoing replacement and upgrade of computers and computer/office related equipment for the DPW and Field offices. This item will consist of the purchase of additional Auto Cad permissions to allow additional staff to utilize design software and upgrading the Asst. Director's and Superintendent's computers.

6. Mosquito Evaluation Study \$8,000

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

7. Update DPW Common Space \$18,000

This item will provide funding for minor updating and repair to the existing Public Works garage common spaces. 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.

8. Tree Removal \$10,000

This item will provide the funding for the removal of trees that have naturally grown in areas or adjacent to Village infrastructure that propose accessibility challenges or can potentially cause damage to infrastructure and property.

### **Bicycle and Pedestrian Plan**

The following items come from the Short Term Capital Improvement Strategies (0-2 years) of the Bicycle and Pedestrian Plan.

9. CMAQ Multi-use Path \$122,000

Western Avenue Sidepath—Proposed improvements are recommended in the Village of Park Forest's "Bicycle and Pedestrian Plan," which was adopted by the Village on December 8, 2014 and was prepared by CMAP through the LTA Program.

- Construction of a shared use path along Western Avenue, connecting the Old Plank Road Trail to the Thorn Creek Trail at Steger Road (2 miles).

The Western Avenue project will complement the CMAQ projects planned by Chicago Heights and the Forest Preserve District of Cook County, and will develop a more comprehensive non-motorized transportation network to serve the needs of Park Forest and Chicago Heights residents.

10. Bikeway Sign Routes \$5,000

In coordination with the replacement schedule for MFT item #7, DPW will install Bike Sign Routes per the recommendations found on page 43 of the Bicycle and Pedestrian Plan.

11. Striping-Downtown Crosswalks \$5,000

DPW will make improvements to the crosswalks in the Downtown area per the recommendations found on page 52 of the Bicycle and Pedestrian Plan.

12. Striping-Schools \$3,000

DPW will make improvements to the crosswalks at our local schools per the recommendations found on page 52 of the Bicycle and Pedestrian Plan.

**MOTOR FUEL TAX FUND PROJECTS**

1. 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.

2. Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) – Design \$111,500

This item will provide for the match funding for the design engineering services for this project. 80% of amount shown will be funded by the Surface Transportation Program. This phase is funded 100% by the Local Agency and then 80% is reimbursed by the State.

3. Streetscape Lincoln Hwy – Indiana-E. Village Limit - Const. \$540,000

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 and perennial plants along the south side of Lincoln Highway on Village owned property from Indiana St. to East Village Limit. This project will

include reinstallation of a privacy fence for the residential properties that are adjacent to this project. The costs for fence installation are not eligible for match funding, therefore will be a 100% cost to the Village and is budgeted for in the General fund. 80% of amount shown will be funded by the Illinois Transportation Enhancement Program (ITEP). This phase is funded 100% by the State and then 20% is billed to the Local Agency.

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

This item will provide for the match funding for the construction engineering services for this project. This work is completed concurrently with construction. 80% of amount shown will be funded by the Illinois Transportation Enhancement Program (ITEP). This Phase is funded 100% by the Local Agency and then 80% is reimbursed by the State.

5. Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) – Construction \$1,725,000

This item will provide for the match funding for the construction of this project. This work will consist of curb replacement, sidewalk improvements at intersections, structure adjusts, milling and resurfacing of roadway, pavement patching, driveway apron replacement, pavement marking, and restoration. 80% of amount shown will be funded by the Surface Transportation Program (STP). This Phase is funded 100% by the State and then 20% is billed to the Local Agency.

6. Resurface Indianwood Blvd. (Sauk Trail to Monee Rd) – Const. Egr. \$172,500

This item will provide for the match funding for the construction engineering services for this project. This work is completed concurrently with construction. 80% of amount shown will be funded by the Surface Transportation Program. This Phase is funded 100% by the Local Agency and then 80% is reimbursed by the State.

7. Traffic Sign Replacement Village Wide \$120,000

This item will provide funding for the replacement of traffic signs. In January 2008, a federal mandate to improve nighttime visibility levels went into effect. In May 2012, a final rule was published in the Federal Register that modified the compliance dates for the minimum sign retroreflectivity standard. June 13, 2014 is the compliance date for implementation and continued use of an assessment or management method that is designed to maintain traffic sign retroreflectivity at or above the established minimum levels. This date also was refined to only apply to regulatory and warning signs. To date, Public Works has inventoried and created a database of traffic signs village-wide. DPW is currently surveying and will utilize GPS equipment to locate and develop plans for a Blanket Replacement. This means that all signs in a geographical area or category are replaced at once.

8. Thorn Creek Bridge Inspections \$2,500

Every other year, DPW needs to complete an inspection of Thorn Creek Bridge. This requirement is mandated by IDOT. Baxter and Woodman Consulting Engineers performs this work for the Village. Findings are submitted in a report and submitted to IDOT's Bridge

Structures database for documentation. Since the bridge was recently replaced, after initial inspections, the 2 year interval may be increased to a 4 year interval depending on bridge performance.

## **VEHICLE SERVICE FUND PROJECTS**

1. Replace Vactor/Jetter Truck #604 \$400,000

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, excavating for water shutoff boxes, power washing, and debris removal. The current truck is requiring frequent repairs and maintenance and is due for replacement.

## **WATER FUND PROJECTS**

1. Water Plant SCADA System Improvements and Maintenance \$10,000

This annual item consists of funds for any needed additional programming services to improve record keeping and water system monitoring capabilities. This item assists Village staff in process control and providing the mandatory EPA reporting, as well as, keeping the Villages monitoring system current.

2. 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.

3. Water Main Replacement – All Phases \$4,760,000

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.

The Village is seeking a \$5,000,000 IEPA Loan to fund all phases of this project (design, construction and construction engineering). \$240,000 for design is scheduled to be completed in FY 2015.

4. Kaiser Air Compressor Maintenance \$14,000

This annual 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.

5. Replace Fire Hydrants \$40,000

This annual 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. Computer System Upgrades \$3,800

This annual 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 Chief Water Plant Operator and Accounting Technician are scheduled for replacement.

7. Well Maintenance Well #4 – Downtown \$60,000

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.

8. Replace 4 Broken Security Cameras \$12,600

This item consists of funds to replace four broken security cameras at the Water Plant. The cameras are used to ensure the security of the water plant and grounds along with process control.

9. Raw Water Meter Replacement and tie in to SCADA \$20,000

This item consists of funds to replace the original raw water meters at Wells 3, 4, 5 & 6 with new meters and tie them into the Water Plants SCADA system to accurately record water drawn for treatment. These meters are original equipment and either no longer read or inaccurately read water usage. These meters are also used to report water consumption to the EPA.

10. Purchase Spare OSEC Unit Electrolyser Chassis \$30,000

This item consists of funds to purchase a spare OSEC unit electrolyser chassis which manufactures chlorine for the disinfection of drinking water. The spare electrolyser will ensure that the Water Plant can continue to manufacture chlorine should an existing unit fail.

11. Install Two Flow Control Valves for Lime Sludge at Lagoon \$6,000

This item consists of funds to install flow control valves at the Lagoon. Currently lime sludge discharge from the Water Plant can only enter the North Lagoon. Installation of flow control valves will allow the usage of the South Lagoon from the Water Plant.

12. Generator at Well #6 \$60,000

This item consists of funds to install a back-up generator for Well #6. Currently the only well capable of producing water in the event of a power failure is Well #3. If demand exceeds what Well #3 can produce there is no way to make water. This will include a natural gas powered generator, electrical services and tie in to SCADA.

13. Repair Well #2 – Algonquin – Tied to Western Ave. Break \$150,000

This item consists of funds to repair the raw water transmission line from Well #2 to the Water Plant. Currently this transmission line is broken under Western Ave.

14. Repair Peeling Paint Filter Cell #5 \$15,000

This item consists of funds to repair and repaint Filter Cell #5 at the Water Plant. Currently the paint is peeling off the filter walls.

15. Install Security Fence around Well #1 Control Cabinet \$8,000

This item consists of funds to install a security fence around Well #1 control cabinet behind the house at 8 Well Street. The control cabinet houses the SCADA control along with electrical systems to operate the well.

16. Clean Out and Convert Outside Salt Storage Tanks \$8,000

This item consists of funds to clean out the existing salt storage tanks that were used at the old Water Plant and convert them to be used as salt brine tanks for the manufacturing of chlorine.

17. Install Safety Lighting at Blackhawk Tower \$6,000

This item consists of funds to purchase and install safety lighting at Blackhawk Tower. The current lighting is broken and beyond repair.

## **SEWER FUND PROJECTS**

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

This annual item consists of the replacement or lining of deteriorated sanitary or storm

sewer mains observed by closed circuit television inspections or other methods. 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 out cracks and fractures thus eliminating infiltration, cover voids of missing pipe, discourage tree root penetration through cracks and voids, and maintain flow.

2. Manhole/Structure Replacement or Rehabilitation \$100,000

This annual item consists of the inspection and/or rehabilitation of sanitary or storm sewer manholes, catch basins, inlets, or other structures to maintain its structural integrity and/or eliminate points of inflow and infiltration. During investigation methods, structural failures, cracks, voids, or points of inflow and infiltration may exist and need to be addressed. Structures designated for replacement or rehabilitation will be prioritized based on a needs assessment. Methods used for rehab include lining the manhole, sealing cracks and voids, replacement of deteriorated concrete rings, placement of interior or exterior chimney seals, replacing open pick hole sewer lids, and replacing concrete barrel sections.

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

This annual 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.

4. Various Storm Sewer Improvements Projects and Repairs \$50,000

This annual item consists of maintenance, 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.

5. Clean and Televiser Sewer Mains \$40,000

This annual item consists of inspection and observation of the structural quality and proper function of the sanitary and storm 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.

6. Correct Sewer Cross Connections \$25,000

This annual 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 when found. 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 can result in backups, overflows, surcharging, and excessive flows.

7. Tree Removal \$20,000

This item will provide the funding for the removal of trees that have naturally grown in areas or adjacent to Village infrastructure that propose accessibility challenges or can potentially cause damage to infrastructure and property.

8. Replace Corrugated Metal Pipe in East Drainage Way \$475,000

This item will provide funding for the replacement or rehab 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.

9. Chestnut Street Lift Station Overhaul \$100,000

This item consists of improvements to this facility. In particular, incorporation of a generator, new pumps, new pipes, incorporation of SCADA, and misc. appurtenances for a complete overhaul.

10. Sangamon Street Lift Station Overhaul \$100,000

This item consists of improvements to this facility. 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>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )
<b><u>General Fund</u></b>					
Urban Forestry	80,000 (1)	80,000	80,000	80,000	80,000
Various Parks - Playground safety surface maintenance	5,000 (2)	5,000	5,000	5,000	5,000
Computer system upgrades	5,700 (3)	5,400	6,300	7,600	5,600
Freedom Hall - Replace HVAC units	20,000 (4)	20,000	10,000	10,000	-
Central Park Wetlands Management Plan	5,000 (5)	3,000	3,000	3,000	3,000
Central Park parking lot resurface/ stripe (south section)	200,000 (6)	-	-	-	-
Various Parks - Replace tables/ bleachers	5,000 (7)	-	5,000	-	5,000
ADA Transition Plan Implementation - Various	8,000 (8)	5,000	5,000	5,000	5,000
Algonquin School - Recolor coat multi use court	8,000 (9)	-	-	-	-
Playground Renovation - Eastgate Park <sup>(3)</sup>	65,000 (10)	-	-	-	-
Dog Park - Install second shelter/ agility equipment	5,000 (11)	-	-	-	-
Green Initiatives <sup>(1)</sup>	6,000 (12)	-	-	-	-
Freedom Hall - Replace lobby floor	12,000 (13)	-	-	-	-
Playground Removal - (Murphy, Shabbona) <sup>(3)</sup>	8,000 (14)	-	-	-	-
Various Parks - crack-fill walks	-	5,000	-	5,000	-
Remove backstops - various parks <sup>(3)*</sup>	-	5,000	-	-	-
*Onarga, Hope, Marquette, Cent 21	-	-	-	-	-
Replace Backstop - Indiana Park <sup>(5)</sup>	-	5,000	-	-	-
Replace Backstop - Illinois Park <sup>(3)</sup>	-	-	5,000	-	-
Somonauk Pavilion - Replace	-	130,000	-	-	-
Park Renovation - Somonauk Park <sup>(2) (3)</sup>	-	500,000	-	-	-
Playground Design (Central Park) <sup>(5)</sup>	-	-	25,000	-	-
Playground Renovation - Central Park <sup>(2) (3)</sup>	-	-	-	200,000	-
Freedom Hall - re-carpet meeting rooms	-	-	6,000	6,000	-
Interpretive Sign Program - Village wide <sup>(1)</sup>	-	-	9,000	-	-
Remove Tennis Courts - Cedar Park <sup>(3)</sup>	-	-	-	20,000	-
Remove Tennis Courts - Shabbona Park <sup>(3)</sup>	-	-	-	20,000	-
Playground Renovation - Indiana <sup>(3)</sup>	-	-	-	60,000	-
Freedom Hall - Remodel upper level washrooms	-	-	-	60,000	-

<sup>(1)</sup> Sustainable Project

<sup>(2)</sup> Grant Funded

<sup>(3)</sup> Lifecycle Project

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

	<u>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
Renovate Downtown Space #138 (public washrooms & storage)	-	-	200,000	-	-
Central Park - Replace ballfield lights A&B <sup>(1)</sup>	-	-	-	-	100,000
Open Space Trail Development - Hidden Meadows <sup>(1)</sup>	-	-	-	-	70,000
	<b>512,700</b>	<b>902,400</b>	<b>479,300</b>	<b>581,600</b>	<b>273,600</b>
<b><u>Bike &amp; Pedestrian Plan Impl. (included in General Fund)</u></b>					
Various locations - Install kiosk and wayfinding signage	5,000	-	-	-	-
Various locations - Install kiosk and wayfinding signage	-	5,000	-	-	-
Various locations - Install kiosk and wayfinding signage	-	-	5,000	-	-
Various locations - Install kiosk and wayfinding signage	-	-	-	5,000	-
Winnebago Park - Extend 10' walk to dog park	-	60,000	-	-	-
Somonauk Park - Widen existing path to 10' multi use trail <sup>(3)</sup>	-	-	-	100,000	-
Central Park - Widen path to 10' multi use trail <sup>(3)</sup>	-	-	-	-	250,000
Winnebago Park - Widen existing path to 10' multi use trail	-	-	-	-	180,000
	<b>5,000</b>	<b>65,000</b>	<b>5,000</b>	<b>105,000</b>	<b>430,000</b>
<b>Total General Fund:</b>	<b>517,700</b>	<b>967,400</b>	<b>484,300</b>	<b>686,600</b>	<b>703,600</b>
<b><u>Vehicle Services Fund</u></b>					
Misc. Vehicle Repair/ Recondition <sup>(1)</sup>	8,000	8,000	8,000	8,000	8,000
Replace Trailer	5,000	-	-	-	-
Dump Trailer	8,000	-	-	-	-
Utility vehicle	-	35,000	-	-	-
Replace Pick-Up & Plow - #147	-	30,000	-	-	-
Replace Toro Mower	-	-	45,000	-	-
Replace Pick-Up & Plow - #129	-	-	-	30,000	-
Replace Dump Truck #139	-	-	-	-	30,000
Replace Tractor/Loader #133	-	-	-	-	60,000
	<b>21,000</b>	<b>73,000</b>	<b>53,000</b>	<b>38,000</b>	<b>98,000</b>

<sup>(1)</sup> Sustainable Project

<sup>(2)</sup> Grant Funded

<sup>(3)</sup> Lifecycle Project

## RECREATION & PARKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
<b><u>Aqua Center Fund</u></b>					
Replace five pool pumps - 5 year project <sup>(1)*</sup>	5,000	5,000	5,000	5,000	-
* On hold pending one year trial of alternative, less expensive pump	-	-	-	-	-
Computer system upgrades	3,000 (1)	1,000	-	5,700	5,700
Replace deck chairs	5,000 (2)	-	5,000	-	5,000
Install lockers / dressing partitions	5,000 (3)	5,000	-	-	-
Lobby facelift	5,000 (4)	-	-	-	-
Replace roof - South mechanical building	7,800 (5)	-	-	-	-
Weather Station*	5,000 (6)	-	-	-	-
* Potentially shared between departments	-	-	-	-	-
ADA Transition Plan Implementation	5,000 (7)	-	-	-	-
Parking Lot Resurface/ Stripe/ Lighting	250,000 (8)	-	-	-	-
Parking lot resurface/ stripe permeable (\$1M) <sup>(1)</sup>	-	-	-	-	-
Pave drive - North mechanical building	-	5,000	-	-	-
Replace south fence	-	8,000	-	-	-
Pool bottom maintenance	-	5,000	-	5,000	-
Pave drive - south mechanical building	-	-	5,000	-	-
Renovate west pool	-	-	-	-	675,000
Replace the east pool	-	-	-	-	622,000
New spray/ splash pad	-	-	-	-	675,000
	<b>290,800</b>	<b>29,000</b>	<b>15,000</b>	<b>15,700</b>	<b>1,982,700</b>
<b><u>Tennis &amp; Health Club Fund</u></b>					
Replace Exercise Equipment	5,000 (1)	5,000	5,000	5,000	5,000
Virginia Graham Engineering Compliance	5,000 (2)	-	-	-	-
Replace Court Sweeper	6,000 (3)	-	-	-	-
Paint Sheet Metal and Gutter repair	7,000 (4)	-	-	-	-
ADA Transition Plan Implementation	5,000 (5)	-	-	-	-

<sup>(1)</sup> Sustainable Project

<sup>(2)</sup> Grant Funded

<sup>(3)</sup> Lifecycle Project

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

	<u>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
Retrofit Court Lights - Energy Savings <sup>(1)</sup>	65,000 <sup>(6)</sup>	-	-	-	-
Parking Lot/ Resurface/ Stripe/ Lighting	-	150,000	-	-	-
Carpeting Locker Rooms	-	-	5,000	-	-
Replace HVAC - Lounge	-	-	15,000	-	-
Computer system upgrades	-	-	1,900	1,900	-
Re-coat roof	-	-	-	45,000	-
	<u>93,000</u>	<u>155,000</u>	<u>26,900</u>	<u>51,900</u>	<u>5,000</u>
<b>TOTAL</b>	<u><u>922,500</u></u>	<u><u>1,224,400</u></u>	<u><u>579,200</u></u>	<u><u>792,200</u></u>	<u><u>2,789,300</u></u>

<sup>(1)</sup> Sustainable Project

<sup>(2)</sup> Grant Funded

<sup>(3)</sup> Lifecycle Project

**RECREATION & PARKS DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2015/2016 PROJECTS**

**GENERAL FUND PROJECTS**

1. Urban Forestry \$80,000

This particular line item has been reduced \$40,000 from the 14/15 budget. The close of the current fiscal year will see the end of removals of Emerald Ash Borer infested trees in Park Forest. This coupled with pruning and general tree maintenance of the past decade leaves the Village's urban forest in a reasonably healthy state. Plans are to return to the previously established schedule of a seven-year pruning cycle for public trees. The addition of a Certified Arborist to the parks staff allows for more in-house maintenance work. The November 2014 *Six Month Update, Recreation & Parks* discussed how these savings would be redirected towards "Lifecycle" costs as Recreation & Parks focuses on updating the playgrounds and other amenities in the parks.

Attention will shift to replacing trees lost to the EAB infestation. As funds become available trees will be planted throughout the Village. The Village received a grant in 2011 through the Metropolitan Mayors Caucus of \$10,000 to replace trees removed due to the EAB infestation. The original plan was to plant 30 trees. By doing some of the work with Parks staff, the Village managed to plant 54 trees. Drought two years immediately following planting greatly affected this project though, as considerable labor was needed to water the newly planted trees. Newly planted trees require diligent maintenance for three to five years so 30 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. Staff continues to pursue grants as they become available to augment replanting, long term planning and monitoring of the Village's urban forest.

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

Consumer Product Safety Regulations and new ADA Standards dictate the specific safety surfaces allowed underneath play equipment. Subsequently, surfacing under playground equipment has taken on a completely new dimension. At one time, a mix of sand and limestone screenings spread under play equipment sufficed. Wood chips from the Village's own tree trimming operations came next but "fines" from the chips of soft woods allowed this material to compact and lose 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.

3. Computer System Upgrades \$5,700

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

4. Replace HVAC Unit – Freedom Hall \$20,000

This multi-year project to replace the HVAC units began in 2013. Planned replacement of aging and obsolete HVAC equipment has been the Village’s 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 will be the third unit replaced.

5. Central Park Wetlands Management Plan \$5,000

The Central Park Wetlands is one of the better restoration success stories in the Chicago-land area. An outdoor classroom to thousands of children and adults, this project has 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 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.”

In 2012, Recreation & Parks consulted with Land Resource Management Group (LRMG) from Crete as to the best way to control some invasive, non-native vegetation that was destroying habitat in the wetlands. 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 and in June of 2014, several volunteers from ComEd spent a Saturday seeding and planting. This item will continue management practices to control invasive plants and improve habitat.

6. Central Park Parking Lot Resurface / Stripe \$200,000

The Central Park / Freedom Hall parking lot is among the most heavily used in the Village. During the summer months, there is constant 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 from events scheduled in

Freedom Hall. Resurfacing of the north half of this lot was budgeted in 14/15. This item will resurface the south half of the lot and complete the project.

7. Replace tables benches and bleachers – Various Parks \$5,000

This is routine replacement of picnic tables, park benches and bleachers scheduled periodically.

8. ADA Plan Implementation – Various Facilities \$8,000

In January of 2015, ACT Services, Inc completed the ADA Transition Plan for the Village. This plan outlines areas the Village is deficient in meeting ADA Guidelines. Not all identified deficiencies must be addressed immediately, but it is expected that reasonable efforts be made on an ongoing basis to provide and maintain accessibility. This item is included to correct deficiencies that require immediate attention.

9. Algonquin School – Re-colorcoat Multi-use Court \$8,000

This is a Lifecycle Project. 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.

10. Eastgate Park – Playground Renovation \$65,000

This playground renovation is also a Lifecycle Project. Last improved in 1990, this play equipment was installed in two phases several years apart. The original phase was removed in 2013 due to safety concerns and the remaining equipment, now 25 years old, while still safe is outdated and well past the typical lifespan of 15 years for play equipment. Recent 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 originally proposed that replacement of the Eastgate playground be delayed for at least two years pending decisions made on the future development of the neighborhood but existing conditions and the timing of other projects in the Lifecycle Plan have moved this project ahead.

11. Dog Park – Install Second Shelter / Agility Equipment \$5,000

Currently there are more than 200 registered members for the *Park Forest Bark District*. Annual fees are \$30.00/ Resident and \$40.00/ Non-resident. The park is divided into two parts with use rotated between the two sides to minimize wear on the turf and to separate large and small dogs as needed. Currently there one shade structure in the west section; this project will add a shelter to the east section.

12. Green Initiatives \$6,000



Experience has shown that often, small grants become available for stormwater management and green infrastructure projects. This item is to meet any grant matches that might be required.

13. 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, intended for industrial situation or as a stair tread and not in a situation where one would want to maintain a buffed finish, 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.

14. Playground Removal – Murphy, Shabbona \$8,000

This is a Lifecycle Project. Equipment removal would be by staff and the capital funds are for any restoration and landscape work needed to complete the projects.

## **BIKE AND PEDESTRIAN PLAN IMPLEMENTATION**

1. Kiosk and Wayfinding Signage \$5,000

The Bike and Pedestrian Plan calls for the addition of information kiosks and wayfinding signs in several parks and R&P facilities. These include Central Park, Old Plank Road Trail and Thorn Creek. This item would begin a multi-year project to install these signs and kiosks.

## **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 will serve 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 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.

3. Purchase Dump Trailer \$8,000

Now that Parks Staff is doing more in-house tree maintenance, a trailer with a dumping bed is needed to haul and dispose of debris. This would leave the departments 1-Ton dump free for the other maintenance chores it has been used for in the past.

## **AQUA CENTER FUND PROJECTS**

Replace Pool Pumps – On Hold \$5,000

The 14/15 capital budget began a five-year program of replacing the circulating pumps. Budgeted cost to replace each of the five pumps was \$5,000 a year. In 2013, staff found a less expensive replacement pump with similar performance characteristics and specifications as the original pumps. Staff installed this pump, replacing one that had failed that year and has been monitoring its performance. Subsequently, staff did not replace a second pump in 2014 as planned and would like to continue monitoring the pumps performance through the 2015 season with plans to resume the replacement plan the next fiscal year

1. Computer System Upgrades \$3,000

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 used in the entrance lobby of the Aqua Center. This includes replacing two computers.

2. Deck Chairs \$5,000

Members and guests of the Aqua Center have consistently asked for two things. The first of these is more deck chairs. Deck chairs were last purchased some ten years ago and the current inventory is very low due to broken and un-repairable chairs. Deck chairs are a valuable commodity at the pool and the lack of inventory causes considerable frustration among patrons. Staff has found a suitable deck chair and proposes to purchase 30 chairs for the upcoming season.

3. Install Dressing Partitions/ Lockers \$5,000

This is the second item patrons have been asking for. 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 had dropped off but have increased each of the last two seasons.

4. Lobby Facelift \$5,000

Part of the 2011 bathhouse renovation included improvements to the lobby area. Staff has received comments that more could be done to improve the “welcome feel” when patrons enter the facility. This would include repainting the lobby with warmer, more inviting colors, graphics and furnishings.

5. South Mechanical Building – Replace Roof \$7,800

The south mechanical building was part of the 1990 renovation and the roof is original to the construction of the building. The roof is a simple “roll roof” membrane and has actually blown off twice from strong west winds. Staff has been able to re-attach the membrane on both occasions but now the roof deck is deteriorating in several places and needs replaced. This project will replace the deteriorated deck, install a new membrane and better flashing to protect against wind damage.

6. Weather Station \$5,000

One consistent fear of any pool or outdoor sports operation is the threat of lightning. This project proposes to install a small weather recording station on the Bathhouse. These units, supplied by *WeatherBug* monitor typical weather data. The advantage the *WeatherBug* system is that each unit is connected to the others across the nation and each relays data to the others in the system. Thus if lightning is detected in Frankfort, the Park Forest site would be notified and an alert would be sent out to whomever is designated to receive the alert. Alerts can also be established for any number of weather events such as tornado, snow, high heat index etc. and residents would be able to receive weather data via *WeatherBug*'s downloadable app. There is an annual subscription for the monitoring and alert service of \$1,500.

7. ADA Plan Implementation \$5,000

Accessible access lift-chairs were installed for each pool prior to the 2014 season and the renovation in 2012 addressed most of the accessible issues in the bathhouse. In January of 2015, ACT Services, Inc completed the ADA Transition Plan for Village facilities. This plan identifies some additional areas that need addressed in the pool complex. In addition, the State identified a problem in the East Pool during its inspection in the fall of 2014. Typical pool access is by a ladder, from the deck into the pool. This means of egress is a problem for some of the members wanting to swim in the East Pool so several years ago, staff installed a fiberglass stairway. Though not a recognized “accessible access,” it was welcomed by the members. The State’s issue is that because the sides are solid and extend to the pool bottom, water circulation is impeded and not all of the water is filtered as well as it should be. The plan is to install an open stairway and address other accessibility issues identified in the ADA plan.

8. Parking Lot Resurface / Stripe / Lighting \$250,000

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 Compliance \$5,000

Virginia Graham legislation applies to pools and whirlpools alike and specifies the types of drain covers required to eliminate the potential of 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 is secured for the Aqua Center and in process for the Tennis and Health Club. This item anticipates any necessary work that might need done meet certification requirements for the Tennis and Health Club.

3. Replace Court Sweeper \$6,000

The court sweeper is a battery-operated piece of equipment used daily to sweep the tennis courts. Purchased about 15 years ago for \$250 this sweeper has proved to be the “*Energizer Bunny*” as it just keeps going and going. This item is included should the sweeper in-fact fail beyond repair.

4. Paint Sheet Metal and Gutter Repair \$7,000

Much like re-painting one’s house the exterior of a sheet metal building requires routine maintenance. This project addresses this routine maintenance.

5. ADA Plan Implementation \$5,000

In January of 2015, ACT Services, Inc completed the ADA Transition Plan for the Village. This plan outlines areas the Village is deficient in meeting ADA Guidelines. Not all identified deficiencies must be addressed immediately, but expectations are that reasonable efforts are made on an ongoing basis to provide and maintain accessibility. This item is included to correct deficiencies that require immediate attention.

6. Retrofit Court Lights \$65,000

This sustainability project would retrofit the existing metal halide light fixtures to energy efficient fluorescent fixtures.

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

*Status update. A concept plan has been completed for Somonauk Park. This plan includes a complete overhaul of the park and incorporates a fishing pond and tadpole pool with native emergent plants along its shore, native prairie, and over a dozen natural themed play/ adventure activities. These include an interactive water feature, zip-line, climbing tree trunks, living willow hut and a giant hammock. Also, planned is a nine-hole Disk Golf Course and a multi-use path around the perimeter of the park.*

*The next steps are to present the concept plan at a public meeting and then develop a complete site plan with cost estimates.*

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,*

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

*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.

**BEFORE**



**AFTER**



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

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 26<sup>th</sup> 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.

### 21<sup>st</sup> 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

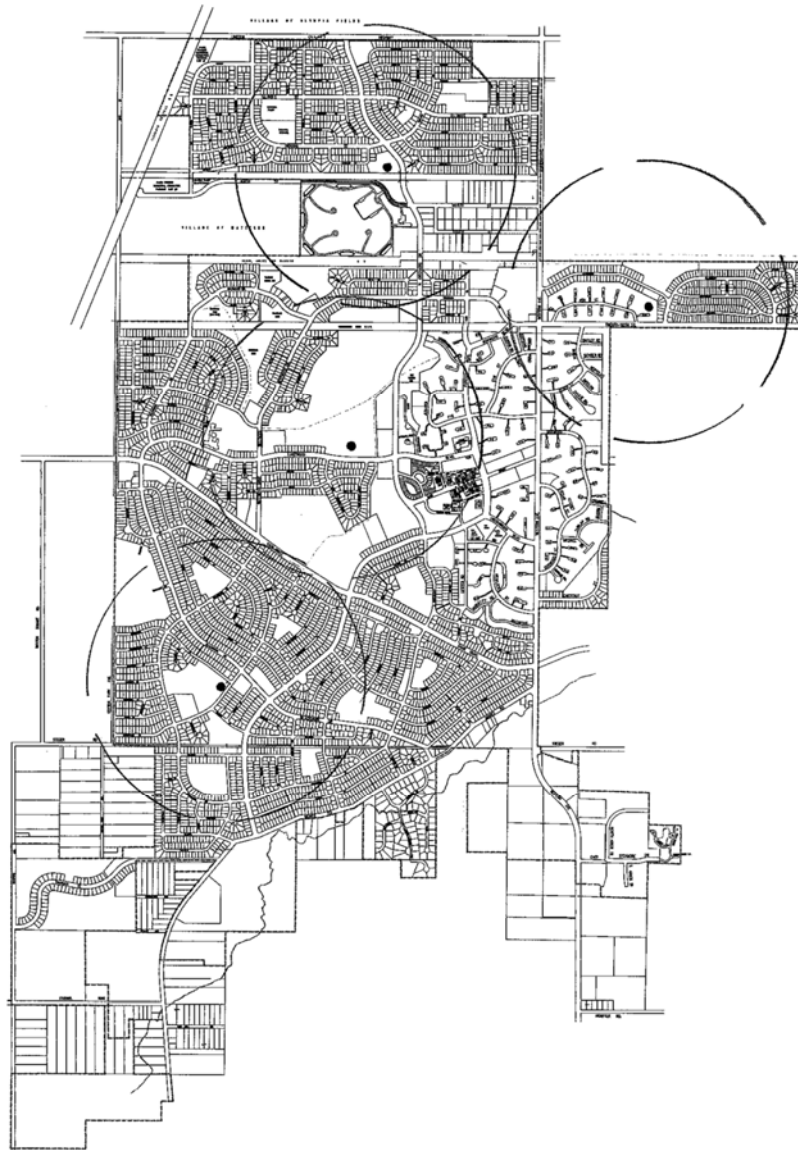
- This playground was last improved in 1996. Due to the landlocked nature of the site, vandalism and low usage staff recommends removal of the play equipment.
- The greatest feature of this park is the nearly one mile of walking paths. These will be maintained.

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>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>		<u>2019/2020</u>
	<u>Priority ( )</u>		<u>Priority ( )</u>		<u>Priority ( )</u>		<u>Priority ( )</u>		<u>Priority ( )</u>
<b><u>General Fund - Village</u></b>									
Emergency Purchases / Repairs / Replacements	10,000	(1)	20,000		20,000		20,000		20,000
Replace Waterline - Police Station	5,000	(2)	5,000		-		-		-
Interior Public Space Upgrades - Village Hall	20,000	(3)	20,000		10,000		-		-
Replace Waterline/Renovate - Police Commanders Washroom	10,000	(4)	-		-		-		-
Police Station - Re-wire lower level electric	20,000	(5)	-		-		-		-
V. Hall - Tuck-pointing south side	5,000	(6)	-		-		-		-
Police Station - Zone controls HVAC lobby/ reporting	5,000	(7)	-		-		-		-
Pour Concrete Slab - Parks Storage Shed	18,000	(8)	-		-		-		-
New Sign / Landscaping - Municipal Garage	5,000	(9)	-		-		-		-
Roof Reconditioning - Public Safety Staff Locker Room <sup>(1)</sup>			12,500		-		-		-
Police Station - Rewire west wing/ roll call/ detectives	-		25,000		-		-		-
V. Hall - Replace HVAC 2nd floor north offices	-		10,000		-		-		-
V. Hall - Landscaping south side	-		8,000		-		-		-
Replace HVAC - Police Shooting Range	-		13,000		-		-		-
Replace HVAC - Public Safety Bldg. Dispatch Area	-		10,000		-		-		-
Replace Galvanized Waterline & Asbestos - Police Station	-		10,000		-		-		-
Parking Lot Resurface/ Stripe - Village Hall	-		200,000		-		-		-
Municipal Garage - Tuck-pointing					10,000				
Roof Reconditioning - Village Hall <sup>(1)</sup>	-		-		20,000		-		-
Replace Hanging Units - Police Gym	-		-		7,000		-		-
V. Hall - Replace HVAC managers conference room	-		-		10,000		-		-
Roof Reconditioning - Municipal Garage <sup>(1)</sup>	-		-		25,000		-		-
V. Hall - Replace upper level windows							15,000		
V. Hall - Replace HVAC Trane unit	-		-		-		10,000		-
V. Hall - Emergency generator	-		-		-		185,000		-
V. Hall - Install back-up sump pump in storm sump well	-		-				10,000		-
V. Hall - Replace lower level windows									25,000

<sup>(1)</sup> A Sustainable Project

## BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
<b><u>General Fund - Village (continued)</u></b>					
Police Station - Replace HVAC lobby/ reporting					20,000
Fire Station - Replace HVAC	-	-	-	-	245,000
Elevator Repairs - Village Hall	-	-	-		50,000
	<u>88,000</u>	<u>313,500</u>	<u>82,000</u>	<u>220,000</u>	<u>340,000</u>
<b><u>General Fund - Library</u></b>					
Replace 80' walk/ north side/ ADA compliance	10,000	(1)			
Roof Reconditioning <sup>(1)</sup>	-	35,000	-	-	-
Parking Lot Renovation	-	-	200,000	-	-
	<u>10,000</u>	<u>35,000</u>	<u>200,000</u>	-	-
<b><u>General Fund - Coop Projects w/ SD #163</u></b>					
Misc. Recreation Center Replacements	6,000	(1)	6,000	6,000	6,000
Sitting Area/ Painting - Rec Center Lower Level	5,000	(2)	-	-	-
Roof Reconditioning - Rec. Center <sup>(1)</sup>	12,000	(3)	-	-	-
ADA Ramp System - Rec. Center LL NE door	25,000	(4)	-	-	-
New ADA Compliant Lobby - Rec Center South Door	-	350,000	-	-	-
Furnishings/ Equipment upgrades for Teen Zone		5,000	5,000	5,000	5,000
	<u>48,000</u>	<u>361,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
<b>TOTAL</b>	<u><u>146,000</u></u>	<u><u>709,500</u></u>	<u><u>293,000</u></u>	<u><u>231,000</u></u>	<u><u>351,000</u></u>

<sup>(1)</sup> A Sustainable Project



**BUILDING & GROUNDS  
CAPITAL IMPROVEMENT PLAN  
2015/2016**

**GENERAL FUND PROJECTS – VILLAGE**

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

Experience has shown that with the age of the Village’s infrastructure, failures and breakdowns can happen at any time. Over the years HVAC systems, roofs and other structural elements have been replaced or repaired on an “emergency basis.” Planning for these situations in advance will lessen the burden on the budget.

2. Replace Waterline – Police Station \$5,000

Recent renovations by the Police Department in the Police Station have brought to light old galvanized plumbing original to the buildings construction. This plumbing is the main service line, fragile and subject to failure. This project, which began in 2014/2015, will continue into 2016/2017. These old lines will be replaced with copper, bringing the service up to date.

3. Interior Public Space Upgrades – Village Hall \$20,000

Municipal operations moved to the present location in 1994. Since that time, little has been done to update the appearance of the public spaces and they are “showing their age.” In November of 2014, staff engaged the services of Tria Architecture, with offices in Homewood, to develop interior space upgrades for the Village Hall. This phased project, proposed in conjunction with The Director of Communications will continue over the next three years. 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. Additionally, there will be displays highlighting village activities, departments and new artwork.

4. Replace Waterline / Renovate Police Commanders Washroom \$10,000

This washroom is in the old Village Hall portion of the building and never been updated. This project will replace the existing galvanized service line and update the washroom with modern, efficient fixtures.

5. Re-wire Lower Level – Police Station \$20,000

The electrical wiring in the Police Station building has become rather confusing and

tenuous. Much of the wiring is old, some still has cloth insulation. Over the years, circuits have failed and been “piggy-backed” onto other circuits resulting in some overloaded circuits. This project would gut the electrical service and completely re-wire the lower level.

6. Tuck-pointing – Village Hall \$5,000

The south wall of the Village Hall needs some routine maintenance. Loose and deteriorated mortar joints on the south exposure 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. HVAC Zone Controls – Police Station \$5,000

A single HVAC unit services the Police Station lobby and Reporting Room. Because of significantly different heating and cooling needs, there is often a temperature disparity of five degrees or more, resulting, usually in the lobby being far too cold for comfort. Adding zone controls will moderate the temperature differences and allow for more efficient heating and cooling. This HVAC unit will be replaced in 19/20 but these controls will be reused with the new unit.

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

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

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

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

## **GENERAL FUND PROJECTS - LIBRARY**

1. Replace 80 feet of sidewalk – Library \$10,000

The sidewalk along the north exposure of the Library (southern edge of the parking lot) is designated Accessible Parking. There are four accessible parking spaces, each with a ramp cut into the curb. These do not meet ADA Accessibility Guidelines and have become hazardous with innumerable cracks and missing sections of concrete. The sidewalk itself also has cracks and missing sections of concrete. This project would remove the existing section of sidewalk and replace with ADA compliant sidewalk.

## **GENERAL FUND PROJECTS – Joint Rec Center Projects with School District #163**

School District #163 has begun its long planned addition to the former Forest Trail Middle School. The District currently uses the Rec Center for its gymnasium and cafeteria. Both of these amenities are included in the addition. Village staff has met several times with District staff trying to ascertain the District's plans for continued use of the Rec Center but have not received a definite answer. Expectations are that SD #163 will significantly reduce its use of the Rec Center if not discontinue its use altogether. This will have significant implications for the Village as most all maintenance expenses are shared. This would however; free up much needed space as well as available use time for the Teen Zone and other program initiatives that R&P has considered.

To date the “status quo” is in place so aside from items #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 \$6,000

Annually miscellaneous equipment needs replaced such as pool tables, air hockey and various arcade games used for Teen Zone, 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. Roof Reconditioning – Recreation Center \$12,000

In 2008, through the capital planning process, the Village 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.

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

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

## (Park System Evaluation 2008/2014 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.
  - *This project has begun. An architectural firm has been engaged and interior upgrade plans are in progress.*
- 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.
  - *This was completed in the fall of 2014.*
- 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.
  - *This project is underway and will be completed in three phases.*
- 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.
  - *Staff has consulted with a mechanical engineer on the HVAC issues at the Fire Station. They presented a solution with a price tag of \$245,000. Staff is continuing to explore options.*
- *In January of 2015 an ADA Transition Plan was complete for the Village. This plan outlines deficiencies in meeting accessibility requirements. The plan will be implemented as improvements are made to Village facilities.*

### 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.

- *Staff has purchased one replacement pump. This pump is not an exact replacement but has the same performance specifications and is about \$1,000 cheaper than an original replacement pump. Staff is evaluating its performance before continuing with this project.*
- 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.
  - *Mechanical grinding of the pool bottoms seems to be the solution to the paint chipping problem as no significant chipping was observed through the 2014 season.*
- 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.
  - *This continues to be consistent complaint and installation of these amenities have been included in the Capital Plan*
- *Lift chairs have been installed at each pool to meet ADA compliance requirements.*

#### 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.
  - *This project is underway and will be completed in the spring of 2015.*
- 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 2<sup>nd</sup> 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 2<sup>nd</sup> 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.
- *The Village also received DCEO and ICE grants to replace the thermostats with state of the art technology, allowing remote monitoring and control of the HVAC systems for Village Hall, the Park Forest Library, Freedom Hall and the Fire Station. The grant expired before the Police Station could be added. Staff expects another round of grants will be announced and the Police Department can be done as well.*
- 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.
  - *This plan has been completed by ACT Services Inc. and presented to Village staff in January of 2015.*

## POLICE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u>		<u>2016/2017</u>		<u>2017/2018</u>		<u>2018/2019</u>		<u>2019/2020</u>
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )
<b><u>General Fund</u></b>									
Copy Machine	-		-		10,000	(2)	-		-
Printers	2,500	(2)	2,500	(2)	2,500	(2)	-		-
Computer System Upgrades	7,600	(1)	6,300	(1)	11,100	(1)	12,600	(1)	3,800 (1)
Lobby/Lock-up Renovations	110,000	(2)	-		-		-		-
	<u>120,100</u>		<u>8,800</u>		<u>23,600</u>		<u>12,600</u>		<u>3,800</u>
<b><u>Vehicle Services Fund</u></b>									
Replace Three Police Cars	102,000	(1)	102,000	(1)	102,000	(1)	102,000	(1)	102,000 (1)
	<u>102,000</u>		<u>102,000</u>		<u>102,000</u>		<u>102,000</u>		<u>102,000</u>
<b>TOTAL</b>	<u>222,100</u>		<u>110,800</u>		<u>125,600</u>		<u>114,600</u>		<u>105,800</u>

**POLICE DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2015/2016 PROJECTS**

**GENERAL FUND PROJECTS**

1. Computer System Upgrades \$10,100

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)	<u>\$7,600</u>
Printer (1)	<u>\$2,500</u>

2. Renovation of Police Lobby and Lock-up \$110,000

The Police Facility has undergone a massive renovation over the last ten years, turning the once 6,500 square foot outdated facility into a 23,000 square foot well functioning, multi-use building. The work continues with the renovation of the more than 35 year old lobby area being next on the list with new flooring, waiting space and adequate heating/air conditioning.

The Lock-up area renovation will attempt to completely contain and secure the processing/interviewing area to avoid the ability for subjects in custody to breakaway and enter non-secure areas, and to keep civilian personnel separate from the secure area. Interview and line-up areas by state mandate must now allow for audio and visual capture. Juveniles, by law, cannot be within sight or sound of adult offenders. The cell area itself was renovated in 2011 with the addition of a third cell, HVAC, new flooring and the use of electrostatic painting on the cells themselves, greatly preventing the ability for prisoners to damage the ceilings and walls. This current renovation is the second phase of that plan, designed to achieve compliance with state law and make a safer and more secure facility.

**VEHICLE SERVICES FUND PROJECTS**

1. Replace Three Squad Cars \$102,000

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 \$34,000 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 continue to buy new equipment for the new SUV Interceptor 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>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
<b><u>General Fund</u></b>					
Computer System Upgrades	19,400 (6)	18,700	16,800	18,800	18,000
Copy Machine Replacement	-	8,500	-	10,000	-
Protective Clothing	13,848 (2)	14,333	14,900	15,645	16,428
SCBA Air Bottles	4,997 (5)	5,172	5,351	195,000	5,887
Training Site Maintenance/Upgrades	-	-	15,000	-	-
Hazardous Materials Equipment	-	5,000	-	5,000	-
Pagers/Radios	7,000 (1)	7,500	7,500	8,000	8,000
Fire Station Maintenance	-	5,000	-	5,000	-
Firefighting Equipment	-	3,250	3,250	5,000	-
Test/Replace Ladders	-	3,000	-	5,000	-
Fire Station Furnishings	6,500 (4)	4,500	4,500	5,000	5,500
Fire Hose	-	-	7,500	-	8,000
Power Cot/Stair Chair Replacement	20,000 (3)	-	-	-	-
Medical Equipment - Defibrillator	-	25,000	30,000	-	-
SCBA - Compress/Fill Station	-	30,000	-	-	-
	<b><u>71,745</u></b>	<b><u>129,955</u></b>	<b><u>104,801</u></b>	<b><u>272,445</u></b>	<b><u>61,815</u></b>
<b><u>Vehicle Services Fund</u></b>					
Replace Engine 56 (Rescue/Pumper)	750,000 (1)	-	-	-	-
Replace UTV (Unit 53)	-	-	-	-	45,000
Replace Ambulance 61	-	-	245,000	-	-
Replace Car 71 - Expedition	-	50,000	-	-	-
	<b><u>750,000</u></b>	<b><u>50,000</u></b>	<b><u>245,000</u></b>	<b><u>-</u></b>	<b><u>45,000</u></b>
<b>TOTAL</b>	<b><u>821,745</u></b>	<b><u>179,955</u></b>	<b><u>349,801</u></b>	<b><u>272,445</u></b>	<b><u>106,815</u></b>

**FIRE DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2015/2016 PROJECTS**

**GENERAL FUND PROJECTS**

1. 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 \$3,500 or more. The goal would be to begin replacing units slowly while we seek out grants for a more global replacement.

2. Protective Clothing \$13,848

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 \$3,462 dollars per set, or a total commitment of \$13,848 this budget year.

3. Power Cot/Stair Chair Replacement \$20,000

This project proposes to build on our grant to install power cots with loading systems and replace the current manual stair chair cots with lift assist models to reduce the repetitive strain of lifting heavy patients experienced by our EMS personnel. The units proposed use low power electric 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. This purchase would equip two ambulances with these electric assist stair chairs.

4. Fire Station Furnishings \$6,500

As the fire station approaches ten years of age natural wear and tear has begun to show on the furniture and other items in the many rooms. The goal is to approach one room per year and rework/repair/replace items as needed to prepare the space for the next 10-years.

5. SCBA Air Bottles \$4,997

Self Contained Breathing Apparatus air bottles 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 continuation of the replacement program established.

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.

6. Computer System Upgrades \$19,400

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
Replace Color Printer	2,000
Replace Laptop (1)	2,500
Computer Replacement (1)	<u>1,900</u>
	\$19,400

**VEHICLE SERVICES FUND PROJECTS**

1. Replace Rescue/Pumper 56 \$750,000

This project calls for the replacement of the Fire Department’s oldest rescue pumper with a new unit of similar construction and capabilities. This unit will be twenty-one years old at the time of replacement and will have seen extensive service in delivering fire and rescue assistance to the citizens of Park Forest. This replacement is in keeping with the Fire Department’s vehicle replacement schedule (included in the vehicle services fund) which is designed to meet Department and industry standards for vehicle service lives and serviceability. Rescue/Pumper 56 is the department’s heavy rescue type vehicle as well as serving as one of the department’s pumpers; we trade the services of this specific vehicle to our automatic aid partners in return for their providing assistance with their more expensive and complex aerial ladder devices.

This vehicle serves as the department’s primary response vehicle for all special operations responses including, but not limited to, Technical Rescue Team and the Combined Area Response Team (CART), Hazardous Materials Team Support and Water Rescue Team support. This vehicle and its air cascade and special rescue equipment also appears on 62% of the mutual aid box cards in our Mutual Aid Box Alarm Association division. The combined function of this vehicle makes it a valuable commodity to our department and others in the region. It is the same multi-functional capability that elevates the overall purchase price of this complex expenditure.

## DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u> Priority ( )		<u>2016/2017</u> Priority ( )		<u>2017/2018</u> Priority ( )		<u>2018/2019</u> Priority ( )		<u>2019/2020</u> Priority ( )
<b><u>Downtown Park Forest Fund - Village</u></b>									
Tenant Build Out <sup>(1)</sup>	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		1,000		1,000
DownTown Public Art Projects	18,000	(4)	-		18,000		-		18,000
Second Floor Window Replacements (28-30 windows)	45,000	(5)	-		-		-		-
Repaint Exterior Fascia	10,000	(6)	10,000		10,000		10,000		10,000
Copy Machine Replacement	1,500	(7)	-		-		-		-
Computer System Upgrades	-		1,900		-		1,900		-
Dining on the Green - New Carpet	-		9,500		-		-		-
Back Entrance to Dining on the Green	-		-		-		-		30,000
Artists Incubator Second Floor of Building #5 or #6A	-		-		-		-		500,000
	<b>174,500</b>		<b>121,400</b>		<b>128,000</b>		<b>107,900</b>		<b>654,000</b>
<b><u>Downtown Park Forest - Common Area Projects</u></b>									
Village Green Enhancement	150,000	(1)	-		-		-		-
DownTown New Way Finding Signs (4)	12,000	(2)	-		-		-		-
DownTown Winter Decorations / Snow Flakes	2,500	(3)	2,500		2,500		2,500		2,500
Parking Lot Patching and Striping	2,000	(4)	2,000		2,000		2,000		2,000
Gutter & Downspout Repair / Replacement	3,000	(5)	3,000		3,000		3,000		3,000
Exterior Main Street Canopy Lights	1,000	(6)	1,000		1,000		1,000		1,000

<sup>(1)</sup> A Sustainable Project

## DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
<b><u>Downtown Park Forest - Common Area Projects</u></b>					
<b><u>(Continued)</u></b>					
Sidewalk Replacement	5,000	(7)	5,000	5,000	5,000
Brick Pavers on Main Street & Walkways	10,000	(8)	-	-	-
Canopy Re-staining & Maintenance	5,000	(9)	5,000	5,000	5,000
Street & Streetscaping Continuation	5,000	(10)	5,000	5,000	5,000
John Deere Snow Plowing Tractor	-		15,000	-	-
Golf Cart Battery (@ 5 years)	-		-	800	-
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	-
Orchard LED Sign	-		-	-	50,000
Cunningham / Lot #10 Lighting	-		-	202,000	-
Cunningham (Liberty to Lakewood) Roadway	-		229,000	-	-
	<u>195,500</u>		<u>104,500</u>	<u>318,500</u>	<u>292,300</u>
<b>TOTAL</b>	<u><b>370,000</b></u>		<u><b>225,900</b></u>	<u><b>446,500</b></u>	<u><b>400,200</b></u>
			<u><b>73,500</b></u>		<u><b>727,500</b></u>

<sup>(1)</sup> A Sustainable Project

**DOWNTOWN PARK FOREST  
CAPITAL IMPROVEMENT PLAN  
2015/2016 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. 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 three spaces, 2,600 square feet, which are “turnkey” ready for occupancy. Please see the list below. There is one-second floor office space that is raw. This will need 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.
	323 Main	800 sq. ft.
	351 Founders Way	<u>1,000 sq. ft.</u>
		2,600 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. Before beginning Phase #2, maintenance needs to be completed on the Phase 1 signs. Then we can then continue with Phase 2 that will run between Route 30 & Lakewood. The new Way Finding signs will be a little larger than in Phase #1.

There will be two additional recognition plaques that will be added spring 2015. 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 in 2015.

4. DownTown Public Art Projects \$18,000

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. \$18,000 will be in the DownTown's Five Year Capitol Plan every other year for this use.

5. 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. Phase 2 windows installation went into Fiscal Year 2012 / 2013, because of window production delays. Because of this, Sixty - (60) windows were then installed summer of 2013 in Building # 1 & 7. Thirty-nine (39) windows are remaining on Building # 1 and 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 7/8<sup>th</sup> insulated glass with double & triple weather-stripping.

6. Repaint Exterior Fascia \$10,000

The Village owned Buildings are in need of a fresh coat of paint and a few areas need to be patched. Building # 7 will be painted spring 2015.

7. Copy Machine Replacement \$ 1,500

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



## **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. DownTown New Way Finding Signs \$ 12,000

The existing DownTown way finding signs on Founders walkway are in need of replacing. There are two on Main Street and one each on Liberty and Victory. There will be a new updated design to replace the existing ones.

3. DownTown Winter Decoration / Snow Flakes \$ 2,500

Over the years, the DownTown snowflakes are in need of replacement. In the next five years, the snowflakes with problems will be replaced and additional ones will be added to the DownTown.

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

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

Stripping on Main Street and parking spaces will be striped spring 2015 by DPW & contractor.

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

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

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

With the 152 exterior canopy lights replaced, there is now some maintenance each year on these lights. The amount above will be to maintain these new canopy lights for the coming years.

7. Sidewalk Replacement \$ 5,000

Each year there are sidewalks in the DownTown that need to be replaced. Because of the weather and the age of some of the sidewalks, they are either sinking or rising from ground level. In spring 2013, instead of replacing sections of sidewalk, the contractor 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.

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

The brick pavers on Main Street were replaced with stamped concrete in four major areas on Main Street summer 2013. There are still a few areas that need to be replaced with stamped concrete along Main Street. During this work, the brick pavers that were in good shape were saved and is being stored by the DownTown Management office. There are also section of walkway pavers that need to be re-worked throughout the DownTown. The existing bricks and the ones that the DownTown office is storing from the previous work will be used for this project.

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

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

10. Street and Streetscaping Continuation \$5,000

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

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

### **Phase I**

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

### **Phase II**

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

### **Phase III & Beyond**

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

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

**Remaining Capital Projects and Other Initiatives**

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

During the eighteen-year period, many businesses have located in the DownTown. They include Southland Caterers, Muzicnet, State Farm Insurance, Rich Township Senior Services, Park Forest Chiropractor, One More Thing (Family Shelter Resale Shop), Oasis Beauty Salon, Dr. Covella, Podiatrist, Fieldcrest School of Performing Arts, Tower Cleaners, Quality Classic Health & Fitness, Hair Studio 7, South Suburban Food Co-op, Lady Lyke, Sapphire Room, Cindy’s Nails, the Franciscan Medical Office, The Image of Inc., SPAA / Performing Arts Theatre and J K Loren. Spring 2015, Hot Diner will be opened at 305 Main. 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, 2015**

	<u>Square Feet</u>		<u>Percent</u>
	<u>Vacant</u>	<u>Occupied</u>	<u>Occupied</u>
Building #1			
Main Floor	7,573	12,841	63%
2nd Floor Office	<u>1,307</u>	<u>13,331</u>	<u>91%</u>
Total Building #1	8,880	26,172	75%
 Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor		21,626	100%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	2,900	19,227	87%
Building #7			
Main Floor	5,382	12,382	70%
2nd Floor Office	<u>1,949</u>	<u>3,969</u>	<u>67%</u>
Total Building #7	7,331	16,351	69%
 <b>TOTAL FOR BUILDINGS:</b>	 <b><u>21,401</u></b>	 <b><u>113,764</u></b>	 <b><u>84%</u></b>

## OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
<b><u>Economic Development Initiatives</u></b>					
Land Acquisition	75,000	(1) 75,000	75,000	75,000	75,000
Property Management/Land Banking	75,000	(1) 75,000	75,000	75,000	75,000
CN Economic Development Initiative*					
Information Kiosks (two)	10,000	(1) -	-	-	-
Monument Sign - Sauk Trail	30,000	(1) -	-	-	-
Additional Projects	25,000	(2) -	-	-	-
DownTown Shopping Area Sign*	40,000	(2) -	-	-	-
Major Sign Initiative	50,000	(2) 50,000	50,000	50,000	50,000
	<b>305,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b><u>Public Art</u></b>	<b>10,000</b>	<b>(1) 10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>Recreation &amp; Parks Initiatives</u></b>					
Village Green Expansion	550,000	-	-	-	-
Renovate Downtown Space #138 - Public Washrooms	-	175,000	-	-	-
	550,000	175,000	-	-	-
<b><u>Sustainability Plan</u></b>					
Sustainability Plan Implementation <sup>(1)</sup>	50,000	(1) 50,000	50,000	50,000	50,000
Safe Routes to School Plan	-	15,000	-	-	-
Municipal Solar Project**	80,000	(2) -	-	-	-
Informational Kiosks - Bike, Ped & EDP	10,000	(3) -	10,000	-	10,000
Signed routes with wayfinding signage	15,000	(4) -	15,000	-	15,000
Sharrow pavement markings on Shabbona	-	32,000	-	-	-
Sharrow pavement markings on Westwood	-	30,000	-	-	-
Sharrow pavement markings on Orchard south of Lakewood	-	22,000	-	-	-

<sup>(1)</sup> A Sustainable Project

## OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2015/2016</u> Priority ( )	<u>2016/2017</u> Priority ( )	<u>2017/2018</u> Priority ( )	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )
Cut-through - Rich Street	-	20,000	-	-	-
Cut-through - Country Squire to Indianwood	-	30,000	-	-	-
Cut-through - Farragut to Lincolnwood Shopping Center	-	30,000	-	-	-
Cut-through - Sauk Trail to Rich East	-	30,000	-	-	-
Distributed Wind Project***	-	-	450,000	-	-
Street light replacement upgrade to LED	-	-	-	250,000	250,000
	<u>155,000</u>	<u>259,000</u>	<u>525,000</u>	<u>300,000</u>	<u>325,000</u>
<b>TOTAL</b>	<u><b>1,020,000</b></u>	<u><b>644,000</b></u>	<u><b>735,000</b></u>	<u><b>510,000</b></u>	<u><b>535,000</b></u>

\* Funded from CN Voluntary Mitigation Agreement

\*\* Possible Illinois Clean Energy Foundation and DCEO rebates of 75% of total installed costs

\*\*\* 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.

<sup>(1)</sup> A Sustainable Project

**OTHER – CAPITAL PROJECTS  
CAPITAL IMPROVEMENT PLAN  
2015/2016 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 211<sup>th</sup> 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 2013, 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 were divided into two redevelopment programs. The first group of eight properties was eligible for the No Cash Bid program. These include 146 Algonquin Street, 410 Miami Street, 210 and 212 Indianwood Boulevard, 261 Rich Road, 13 Oak Lane, and 408 and 410 Miami Street (these two properties are earmarked for drainage purposes). The remaining nine properties qualified for the program, but had prior sales that were incomplete or other complicating circumstances that could 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 were 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 process to obtain the tax deeds for all the properties is expected to be complete by the summer of 2015. 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).

The scavenger sale process begins in odd-numbered years. Therefore, Village Staff will be reviewing the list of available properties in late spring 2015 to determine if there are tax delinquent properties that, if acquired, would be beneficial to implementation of the Village's comprehensive plan. In that case, the Village Board will be asked to support another petition to Cook County to initiate the No Cash Bid process.

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 2014, two vacant residential properties were used for this purpose by Village residents.

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

Between September 2011 and April 2012, the Village demolished nine (9) homes on Allegheny Street in the Eastgate neighborhood with a Neighborhood Stabilization Program (NSP) grant from Cook County. Staff also worked with the Chicago Southland Housing and Community Development Collaborative to obtain an Illinois Community Development Block Grant (CDBG) IKE Disaster Recovery grant to demolish 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. In early 2014, the Village, in partnership with the South Suburban Land Bank and Development Authority (SSLBDA), learned that the application for Illinois Housing Development Authority (IHDA) Abandoned Property Program funds had been approved. The Village's share of this multi-community grant is \$185,600, which will allow for the demolition of five more vacant, blighted homes, and the rehabilitation of six vacant, foreclosed homes.

In December 2014, the Village again partnered with the SSLBDA, as well as the City of Joliet and the Villages of Steger and Robbins, on another application to IDHA for their Blight Reduction Program. This grant request is for a total of \$1,948,250, of which \$453,750 is dedicated to the Village of Park Forest to demolish 15 vacant, blighted homes in the Eastgate neighborhood. The project also includes partnerships with OAI, Inc., the Delta Institute, the Cook County Sheriff's Office RENEW program, and the Building Materials Reuse Association. The project will incorporate job training, deconstruction, and installation of green infrastructure on the vacant lots.

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 21 parcels in the Eastgate Neighborhood. Village Staff proposes to initiate another major effort to obtain a deed in lieu of foreclosure for the remaining vacant or soon-to-be vacant parcels in Eastgate. Once all these properties are in Village ownership, it will represent 23 percent of the 332 lots in the neighborhood. The Plan Commission plans to conduct a workshop with Eastgate residents in 2015 to discuss options for interim uses for vacant land in the neighborhood.

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 as the Village moves towards a greater focus on deconstruction rather than demolition. 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 2015/2016, 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. Nearly \$565,000 in County and State funds has been obtained in the past five years to demolish 50 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.

The Village's Capital Projects Fund is incurring maintenance costs` on 84 vacant residential properties, four vacant commercial properties, and two commercial properties with existing buildings. The Village is also in the process of obtaining the deed to the Illini Apartments, a townhome development of 12 units located on Blackhawk Drive. 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 properties (80 North Street and Blackhawk Shopping Center) and Illini Apartments have significant structures on them. There are ongoing maintenance issues on these properties. For example, in the past the Village has had to replace broken windows, secure doors, and address other problems caused by vandals or weather at 80 North Street. 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 (this system is currently disconnected). Given this inventory of Village-owned properties, property maintenance must continue to be a priority for the Capital Projects Fund in FY2015/2016.

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. In the past two years, the municipal membership in the Land Bank has grown to include 15 communities. In addition to the three pilot communities, the following are now members of the Land Bank: Richton Park, Midlothian, Sauk Village, Hazel Crest, Phoenix, Ford Heights, Chicago Heights, Joliet, Steger, Summit, Dolton, and Robbins. The Land Bank 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 the single family home at 406 Suwanee Street in Park Forest, and the vacant residential parcel at 130 Warwick Street, and is in the process of acquiring 39 Sauk Trail. Both single family homes will be rehabilitated to meet code requirements and marketed for sale. The vacant residential lot is on the market for sale. 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. This funding is being used to pay for the services of an engineering consultant who is advising the Village and the Chicago Metropolitan Agency for Planning on the drafting of the Unified Development Ordinance.
- 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:

- Install information kiosks at both Park Forest Metra commuter lots to promote Village activities and provide directional maps of the community, and an information kiosk at the Park Forest Public Library to promote entrepreneurship and a "buy local" campaign. The

installation of information kiosks is also a recommendation of the newly adopted Bicycle and Pedestrian Plan. So, these kiosks will serve two purposes and funding will be shared by the Sustainability Capital Projects budget.

- 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 and the new grocery store 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.
- Hire a consultant to prepare a market analysis and concept plan for the future redevelopment of the Eastgate Neighborhood.
- 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. 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 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, these funds will be redirected to construct signage to promote the DownTown shopping area. A potential location for this sign is 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, the Sauk Trail/Indianwood Boulevard sign, 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. Traditionally, the Village has used 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. In early 2015, an electronic message board will be installed on both the north and south sides of the viaduct to provide a simple and attractive means of conveying information about Village activities.

**PUBLIC ART**

- |    |                     |          |
|----|---------------------|----------|
| 1. | Public Art Projects | \$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).

In 2014, Village Staff representing Cultural Arts, Economic Development, Planning, Communications, Recreation and Parks, Community Relations, DownTown Management, Finance, and Sustainability formed a Public Art Committee to define a clear strategy for commissioning and placing public art works and related nature exhibits. Working with a facilitator, the Committee developed a recommended theme for Park Forest’s public art endeavors – “The All-American Village”. This theme was chosen because:

- It encapsulates many of the positive aspects of Park Forest by incorporating the ideas of pride, history, planting roots, and sustainability/resilience.
- It has the potential for mass appeal among residents, both old and new.
- It is something Park Forest can uniquely “own” vs. neighboring communities due to its history and “All America City” awards.
- It aligns well with the Park Forest brand: Live, Grow, Discover

The next steps for the Public Art Committee are to decide on a public art selection process, make a formal recommendation that the Mayor and Board of Trustees form a Public Art Commission, and develop communication materials regarding the history of art in Park Forest and what art means to the community.

Given the importance of the cultural arts to the history of the Village, it is appropriate that the Village has formally created a Public Arts Capital Projects Fund to continue with the preservation and installation of public art of all kinds throughout the Village. This fund includes 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 will 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. This fund will also address the costs of maintenance of public art once it is installed.



## RECREATION & PARKS INITIATIVES

1. Village Green Expansion Project \$550,000

This project was first proposed in 2012/2013 following the demolition of the Marshall Fields' building. This newly opened space presented a great opportunity to enhance the Village Green and its function of hosting community events such as Main Street Nights, the 4<sup>th</sup> of July and Resident Appreciation Night. A concept plan was developed and includes 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.

### Capital Projects -Village Green

Landscaping & Turf	60,000
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	10,000
	<u>550,000</u>

Post application discussion with Illinois Department of Natural Resources (IDNR) concerning this project suggested that, while they thought the project had merit IDNR would be more inclined to fund the “playground” part of the project as this was more in-keeping with the OSLAD program. Barring other grant opportunities it would seem that this project would best become a phased project beginning with the concrete walks and site grading and earth work.

## 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 and at the former Wildwood School site.
- Programming developed with the Health Department to encourage healthy eating and exercise.
- Energy efficiency campaigns to encourage modifying energy use behavior and habits in Village owned facilities, residential, businesses and houses of worship.
- 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.
- Tracking of GHG emission reduction as a result of the lighting and energy audits and projects for Village Hall and all Park Forest owned facilities.
- Education and outreach events to promote transportation alternatives.
- Focused tracking of recycling rates and development of outreach activities that will help to increase recycling rates.
- Implementation of the Park Forest Bicycle and Pedestrian Plan.

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. Solar Photovoltaic System for Village Hall \$80,000

Through rebates & grants available from the Illinois Clean Energy Community Foundation (ICECF) and Department of Commerce and Economic Opportunity (DCEO) a 20kW solar PV system would be added to Village Hall. The Village Hall uses approximately 290,000 kWh of energy each year and this system would account for 7-11% of the building's annual electricity consumption (variation depends on consumption and sun variation each year. The panels would cover the entire roof of the building with approximately eighty (80) 250 watt solar electric panels. The cost is estimated to be \$80,000 which would include materials, labor, permitting, etc. The rebates are estimated to cover between 50%-80% of the total cost of the project

3. Informational Kiosks \$10,000

As recommended in the Park Forest Bicycle & Pedestrian Plan, wayfinding signage should be installed at a number of key community locations. The kiosks will include lockable glass panels showing a variety of information such as maps, rules and regulations, community events, regional trail connections, Pace bus routes, Metra Stations and local businesses. Informational kiosks will be installed at a number of locations including: Park Forest Library, Thorn Creek Nature Center, Central Park, Logan Park/Old Plank Road Trail, Thorn Creek Trail, Somonauk Park and both Metra Stations in the Village. This initiative's costs will be shared by the Economic Development and Planning Department.

4. Signed Routes \$15,000

As recommended in the Park Forest Bicycle and Pedestrian Plan, signed routes should be developed through neighborhoods with low traffic volumes. Signed routes are appropriate for any roadway that provides an essential link to the bicycle system and when pavement markings are not possible due to the geometry of the street. Signs inform bicyclists of direction changes and to confirm route, distance and nearby destinations. They direct cyclists to the bicycle network and also serve pedestrians and motorists as they can identify where community facilities are located. An extensive map of suggested Signed Routes is included in the Bicycle & Pedestrian Plan but routes connecting cyclists to Downtown, 211<sup>th</sup> Street Metra Station, regional trails and other Village amenities should be prioritized.