

**VILLAGE OF  
PARK FOREST, ILLINOIS  
FIVE YEAR CAPITAL PLAN  
FISCAL YEAR 2018/2019**



# VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN FISCAL YEAR 2018/2019

## 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. In 2016/2017, the Village completed a major ERP software upgrade that included a comprehensive financial software package, as well as HR functions, building and permitting. Included in the 2017/2018 was a voice over IP telephone system. The 2018/2019 plan contains upgrades to network servers and hardware along with software upgrades to the network.

## **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 2018/2019, the General Fund includes dollars for contractual street maintenance for \$300,000 annually to maintain side streets not eligible for grant funding. Sidewalk maintenance is also included.

The Motor Fuel Tax plan includes resurfacing of Illinois Street. Street light replacement and resurfacing of Shabbona Drive are also noted.

Vehicle replacement is identified and tracked over five years. For 2018/2019, replacement of a combination backhoe/loader and an asphalt roller are included.

The Capital Plan for the Water Fund, as presented, includes the water main extension for Continental Midland. Annual water main replacement of \$300,000 is also included.

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

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

## **RECREATION & PARKS**

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

Several years ago, the Recreation and Parks Task Force presented a five-year plan of parks and facilities maintenance and equipment replacement. The task force recommended a major Central Park playground project to be partially funded through grant dollars. This project was completed. Grant funds to convert Logan Park into a “flagship” entry to the Old Plank Road Trail expansion project were acquired. A wetlands project was partially grant funded and completed. 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, Freedom Hall and parks. Life Cycle proposals have involved de-commissioning of parks and natural landscape replacements. Downsizing of Murphy Park and a complete conversion of Somonauk Park is included. For 2018/2019, annual urban forestry expenditures continue.

Vehicle replacement includes a pick-up with a lift, a pick-up and plow and vehicle reconditioning.

Included in the Aqua Center Capital Plan for 2018/2019 are upgrades or repairs to the lobby, locker rooms, pool equipment pool decks and computer upgrades.

The Tennis & Health Club Capital Plan includes replacement of the court sweeper, ADA transition plan, replacing the lounge HVAC, tuckpointing and locker room carpeting.

## **BUILDINGS & GROUNDS**

The Building and Grounds Department budgets for capital improvements for the following municipally owned buildings: Village Hall, Freedom Hall, Rec Center, Police Station, Public Works and Parks Garage, the Park Forest Public Library and the Thorn Creek Nature Center. The Capital Plan for facilities includes Village Hall upgrades, Police Station repairs, Municipal Garage upgrades, Library roof repair and several Rec Center projects. With School District 163’s major renovation to the Michelle Obama campus, the Village assumed total use of the Rec Center. All maintenance and renovation items will fall to the Village.

## **POLICE**

The Police Capital Plan includes computer/technology replacements, radio system upgrades, initial purchases of body cameras, station maintenance and vehicle replacement.

## **FIRE**

Fire Department capital items include an annual schedule for replacing protective clothing, fire station maintenance, computer system upgrades, as well as other capital supplies. No purchases from the Vehicle Services Fund are proposed for 2018/2019.

## **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. The Capital Plan also shows the cost of carpeting replacement for Dining on the Green and computer upgrades.

## **OTHER – CAPITAL PROJECTS**

A Capital Projects Fund was first created for the new Fire Station. 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 have included the Railfan Park and signage. Also included in Capital Projects are the Village Green expansion and the Sustainability Plan Implementation. Fund balances related to a potential traffic signal and the remaining CN proceeds were transferred to the Capital Projects Fund. The 2018/2019 plan includes a traffic signal at Route 30 and Indiana Street funded from CN proceeds.

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

<b>VILLAGE WIDE COMPUTER NEEDS</b>					
	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
<b><u>Hardware</u></b>					
Storage Area Network (Disk Drives/Tapes)	10,000	-	-	5,000	-
File Servers	20,000	-	10,000	10,000	-
Tape Library	-	-	-	-	10,000
Village Voice Over IP	-	-	-	-	-
Village Hall Security Cameras	-	20,000	-	-	-
Network Maintenance/Upgrade	-	-	10,000	-	5,000
<b><u>Software</u></b>					
Upgrade Wireless Segment	-	-	-	-	10,000
Windows OS Upgrade	-	-	15,000	15,000	-
Office Pro Upgrade	20,000	20,000	-	-	-
Server Software	-	10,000	10,000	10,000	10,000
<b><u>TOTAL UPGRADES</u></b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 45,000</b>	<b>\$ 40,000</b>	<b>\$ 35,000</b>
<b>DEPARTMENTAL TECHNOLOGY NEEDS</b>					
Administration/Finance	9,900	11,100	9,400	5,700	13,000
Public Works	11,300	11,200	5,900	9,900	5,000
Water Department	6,700	4,900	5,300	5,700	5,300
Recreation & Parks	6,700	7,600	3,800	3,500	6,200
Aqua	3,800	4,400	1,900	1,900	1,900
Tennis	1,900	1,000	-	-	-
Police	52,000	52,000	25,700	25,100	23,800
Fire	17,700	23,800	23,700	26,500	16,800
Community Development	3,000	4,900	5,000	3,800	4,400
Housing Authority	-	1,900	-	1,900	1,900
Economic Development & Planning	2,500	2,500	1,900	-	2,500
DownTown	1,900	1,000	-	2,500	-
<b><u>DEPARTMENT TOTALS</u></b>	<b>117,400</b>	<b>126,300</b>	<b>82,600</b>	<b>86,500</b>	<b>80,800</b>
<b><u>TOTAL COMPUTER NEEDS</u></b>	<b>\$167,400</b>	<b>\$176,300</b>	<b>\$127,600</b>	<b>\$126,500</b>	<b>\$115,800</b>
<b>VILLAGE WIDE COPY MACHINE NEEDS</b>					
Administration/Finance	-	-	-	19,200	17,000
Water Department and Billing	-	-	-	-	-
Recreation & Parks	-	-	-	-	-
Police	-	-	-	-	-
Fire	-	10,000	-	-	-
Community Development	-	-	-	-	-
DownTown	-	-	-	-	-
<b><u>TOTAL COPY MACHINE NEEDS</u></b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>19,200</b>	<b>17,000</b>
<b><u>GRAND TOTALS</u></b>	<b>\$167,400</b>	<b>\$186,300</b>	<b>\$127,600</b>	<b>\$145,700</b>	<b>\$132,800</b>

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

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
<b><u>General Fund</u></b>					
<b>Public Works</b>	786,300	656,200	680,900	706,900	6,655,000
<b>Recreation &amp; Parks</b>	195,700	567,600	658,700	721,500	509,200
<b>Buildings &amp; Grounds (1)</b>	338,000	533,000	266,500	109,000	417,000
<b>Police</b>	139,500	124,500	122,200	113,600	101,300
<b>Fire</b>	75,000	226,800	159,700	93,875	108,600
<b>*Administration/Finance</b>	155,900	51,100	54,400	64,900	172,600
<b>*Community Development</b>	3,000	4,900	5,000	3,800	4,400
<b>*Economic Development &amp; Planning</b>	2,500	2,500	1,900	0	2,500
<b>General Fund Total</b>	<u>1,695,900</u>	<u>2,166,600</u>	<u>1,949,300</u>	<u>1,813,575</u>	<u>7,970,600</u>
<b><u>M F T</u></b>	2,587,600	3,787,100	720,000	720,000	7,022,000
<b><u>Water</u></b>	3,276,950	1,641,900	3,966,300	2,297,700	8,320,076
<b><u>Sewer</u></b>	900,000	1,150,000	570,000	1,070,000	1,290,000
<b><u>Municipal Parking</u></b>	8,000	6,000	6,000	300,000	7,440,000

(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>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
<b><u>Aqua Center</u></b>	36,800	36,900	35,000	15,000	3,011,900
<b><u>Tennis &amp; Health Club</u></b>	39,900	71,000	70,000	5,000	138,000
<b><u>DownTown</u></b>	160,900	178,800	462,500	406,500	635,000
<b><u>Other — Capital Projects</u></b>	1,030,000	780,000	570,000	570,000	570,000
<b><u>Housing Authority *</u></b>	-	1,900	-	1,900	1,900
<b><u>Vehicle Services</u></b>					
<b>Administration</b>	-	-	-	-	-
<b>Public Works</b>	165,000	240,000	205,000	335,000	205,000
<b>Recreation &amp; Parks</b>	71,000	123,000	128,000	85,000	60,000
<b>Police</b>	102,000	147,000	102,000	127,000	102,000
<b>Fire</b>	-	55,000	45,000	-	300,000
<b>Vehicle Services Total</b>	<u>338,000</u>	<u>565,000</u>	<u>480,000</u>	<u>547,000</u>	<u>667,000</u>
<b>TOTAL</b>	<u><u>10,074,050</u></u>	<u><u>10,385,200</u></u>	<u><u>8,829,100</u></u>	<u><u>7,746,675</u></u>	<u><u>37,066,476</u></u>

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



## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>		<u>2019/2020</u>		<u>2020/2021</u>		<u>2021/2022</u>		<u>2022/2023</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
<b>General Fund</b>										
Contractual Street Maintenance	300,000	(1)	300,000	(1)	300,000	(1)	300,000	(1)	300,000	(1)
Contractual Sidewalk Maintenance	60,000	(2)	60,000	(2)	60,000	(2)	60,000	(2)	60,000	(2)
Computer System Upgrades	11,300	(3)	11,200	(3)	5,900	(3)	9,900	(3)	5,000	(3)
Update DPW Common Space	5,000	(4)	5,000	(4)	5,000	(4)	5,000	(4)	5,000	(4)
Tree Removal	10,000	(5)	10,000	(5)	10,000	(5)	10,000	(5)	10,000	(5)
Generator for New DPW Facility	175,000	(6)	-	-	-	-	-	-	-	-
Anti-Icing Equipment	-	-	45,000	(6)	-	-	-	-	-	-
Sidewalk Extension along RT 30	-	-	-	-	240,000	(6)	-	-	-	-
<b>Bike and Pedestrian Plan</b>										
Village Cut Throughs	225,000	(7)	225,000	(7)	-	-	150,000	(6)	-	-
Sidewalk - Indianwood (Orchard to Forest)	-	-	-	-	60,000	(7)	-	-	-	-
Sidewalk - Orchard (Indianwood to Main)	-	-	-	-	-	-	50,000	(7)	-	-
Sharrows - Orchard (Indianwood to Sauk )	-	-	-	-	-	-	-	-	5,000	(6)
Sharrows - Downtown	-	-	-	-	-	-	-	-	20,000	(7)
Sidepath - Western (Hemlock to Indianwood)	-	-	-	-	-	-	-	-	230,000	(8)
Sidepath - Western (Cedar to Indianwood)	-	-	-	-	-	-	-	-	200,000	(9)
CMAQ Multi-use Path *	-	-	-	-	-	-	122,000	(8)	1,520,000	(10)
Install Traffic Signal - Westwood Drive at Orchard Drive	-	-	-	-	-	-	-	-	300,000	(11)
New DPW /Rec & Parks Maintenance Facility	-	-	-	-	-	-	-	-	4,000,000	(12)
	<b>786,300</b>		<b>656,200</b>		<b>680,900</b>		<b>706,900</b>		<b>6,655,000</b>	
* 80% funded by CMAQ Grant										
<b>Motor Fuel Tax</b>										
MFT Maintenance Resolutions	470,000	(1)	470,000	(1)	470,000	(1)	470,000	(1)	470,000	(1)
Resurface Illinois St (Orchard Dr to Western Ave.) - Design**R	30,000	(2)	-	-	-	-	-	-	-	-
Resurface Illinois St (Orchard Dr to Western Ave.) - Const.**	1,447,300	(3)	-	-	-	-	-	-	-	-
Resurface Illinois St (Orchard Dr to Western Ave.) - Const. Egr.**	138,800	(4)	-	-	-	-	-	-	-	-
Thorn Creek Bridge Inspections (Every 48 months)	500	(5)	1,100	(2)	-	-	-	-	-	-

(1) A Sustainable Project  
Five Year Capital Plan

## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>		<u>2019/2020</u>		<u>2020/2021</u>		<u>2021/2022</u>		<u>2022/2023</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
Resurface Shabbona Dr (Sauk Trail to Indianwood Blvd) - Design**	251,000	(6)	-	-	-	-	-	-	-	-
Resurface Shabbona Dr (Sauk Trail to Indianwood Blvd) - Const.**	-	-	2,787,000	(3)	-	-	-	-	-	-
Resurface Shabbona Dr (Sauk Trail to Indianwood Blvd) - Const Egr**	-	-	279,000	(4)	-	-	-	-	-	-
Replacement of Street Lights	250,000	(7)	250,000	(5)	250,000	(2)	250,000	(2)	250,000	(2)
Resurf. Westwood Dr/Norwood (Sauk Trail to Western Ave) - Design	-	-	-	-	-	-	-	-	80,000	(3)
Resurf Westwood Dr/Norwood (Sauk Trail to Western Ave) - Const.	-	-	-	-	-	-	-	-	2,000,000	(4)
Resurf Westwood Dr/Norwood(Sauk Trail to Western Ave)-Const. Egr	-	-	-	-	-	-	-	-	142,000	(5)
Resurface S. Orchard Dr (Sauk Trail to Blackhawk Dr) - Design	-	-	-	-	-	-	-	-	50,000	(6)
Resurface S. Orchard Dr (Sauk Trail to Blackhawk Dr) - Const	-	-	-	-	-	-	-	-	1,000,000	(7)
Resurface S. Orchard Dr (Sauk Trail to Blackhawk Dr) - Const Egr	-	-	-	-	-	-	-	-	80,000	(8)
Intersection Improvements (Forest/Park at Norwood)	-	-	-	-	-	-	-	-	1,200,000	(9)
Replace Fence along Western Avenue	-	-	-	-	-	-	-	-	250,000	(10)
Intersection Improvements (Forest at Lakewood)	-	-	-	-	-	-	-	-	1,200,000	(11)
New Traffic Signal - Indiana & Rt. 30	-	-	-	-	-	-	-	-	300,000	(12)
	<b>2,587,600</b>		<b>3,787,100</b>		<b>720,000</b>		<b>720,000</b>		<b>7,022,000</b>	

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

R = Approx. remaining funds from original \$121,000 for this item.

### Vehicle Services Fund

Replace Combination Backhoe/Loader #624	140,000	(1)	-	-	-	-	-	-
Replace Asphalt Roller #621	25,000	(2)	-	-	-	-	-	-
Replace International 6 Wheeler #623	-		155,000	(1)	-	-	-	-
Morbark Chipper #625	-		55,000	(2)	-	-	-	-
Replace 3/4 Ton F-250 #606	-		30,000	(3)	-	-	-	-
Replace 2-1/2 Ton Dump Truck with Anti-Ice Equipment #602	-		-		150,000	(1)	-	-
Replace F-450 Utility Truck #650	-		-		55,000	(2)	-	-

(1) A Sustainable Project  
Five Year Capital Plan

**PUBLIC WORKS DEPARTMENT  
FIVE YEAR CAPITAL PLAN**

	<u>2018/2019</u>		<u>2019/2020</u>		<u>2020/2021</u>		<u>2021/2022</u>		<u>2022/2023</u>
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )
Replace 2-1/2 Ton Dump Truck with Anti-Ice Equipment # 557	-		-		-		150,000	(1)	-
Replace Aerial Truck # 605	-		-		-		185,000	(2)	-
Replace 2-1/2 Ton Dump Truck with Anti-Ice Equipment # 610	-		-		-		-		150,000
Replace F-550 1 Ton #651	-		-		-		-		55,000
	<b>165,000</b>		<b>240,000</b>		<b>205,000</b>		<b>335,000</b>		<b>205,000</b>
<b><u>Water Fund</u></b>									
Western Ave Water Main Extension (Sycamore to Cont. Mid.) - Const	1,250,000	(1)	-		-		-		-
Western Ave Water Main Extension (Sycamore to Cont. Mid.) - CE	125,000	(2)	-		-		-		-
Water Plant SCADA System Maintenance	15,000	(3)	15,000	(1)	15,000	(1)	15,000	(1)	15,000
Water Main Replacment	300,000	(4)	300,000	(2)	300,000	(2)	300,000	(2)	300,000
Interim Remediation ( Lime Lagoon 2) - NPDES Permit ILG640194	70,000	(5)	70,000	(3)	70,000	(3)	70,000	(3)	70,000
Kaiser Air Compressor Maintenance	14,000	(6)	14,000	(4)	14,000	(4)	14,000	(4)	14,000
Computer System Upgrades	6,700	(7)	4,900	(5)	5,300	(5)	5,700	(5)	6,300
Bbox Replacement	100,000	(8)	100,000	(6)	100,000	(6)	100,000	(6)	100,000
Replace Fire Hydrants	40,000	(9)	40,000	(7)	40,000	(7)	40,000	(7)	40,000
Well Maintenance, Well #1 - Well Ct.	70,000	(10)	-		-		-		-
Update Well #1 Motor Control and Cabinet/add VFD (Priority)	60,000	(11)	-		-		-		-
Repair Peeling Paint Filter Cell #5	22,000	(12)	-		-		-		-
Replace Forklift # 659	10,000	(13)	-		-		-		-
Ground Storage Tank Clean Out/Inspection and Structural Repairs	100,000	(14)	-		-		-		-
Tamarack Standpipe Painting/logo application and repairs (inside and out	750,000	(15)	-		-		-		-
Repair Well #2 - Algonquin - Tied to Western Ave. Break	133,000	(16)	-		-		-		-
Update SCADA at Well #2	18,000	(17)	-		-		-		-
Commercial/Large Meter Evaluation and Testing	18,000	(18)	-		-		-		-
Replace East Raw Water Meter	14,000	(19)	-		-		-		-
Replace Broken Isolation Valve at Well #6	2,750	(20)	-		-		-		-
Replace Broken 10" Isolation Ball Valve to Lagoon	6,500	(21)	-		-		-		-

(1) A Sustainable Project  
Five Year Capital Plan

## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>		<u>2019/2020</u>		<u>2020/2021</u>		<u>2021/2022</u>		<u>2022/2023</u>
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )
Replace broken Raw Water Wash Out to Lagoon Valve's (x2)	6,000	(22)	-	-	-	-	-	-	-
Replace/Upgrade HACH CL17 at Water Plant	7,500	(23)	-	-	-	-	-	-	-
Install Security Cameras at Well's 5 and 6	22,000	(24)	-	-	-	-	-	-	-
Automate 4" Cla-Val's at Autumn Ridge & Blackhawk Tower	30,000	(25)	-	-	-	-	-	-	-
Improvements to Soda Ash & Lime Silo Level Sensors	30,000	(26)	-	-	-	-	-	-	-
Install Water Circulation at Autumn Ridge Tower - Water Quality	45,000	(27)	-	-	-	-	-	-	-
Install Two Flow Control Valves for Lime Sludge at Lagoon	8,000	(28)	-	-	-	-	-	-	-
Install Safety Lighting at Blackhawk Tower	3,500	(29)	-	-	-	-	-	-	-
Water Main Replacement - Design IEPA Loan	-	-	200,000	(8)	-	-	-	-	-
Water Main Replacement - Construction IEPA Loan	-	-	-	-	2,000,000	(8)	-	-	-
Water Main Replacement - Construction Engineering IEPA Loan	-	-	-	-	200,000	(9)	-	-	-
Well Maintenance, Well # TBD	-	-	60,000	(9)	-	-	-	-	-
Install VFD at Well # TBD	-	-	20,000	(10)	-	-	-	-	-
Water System Leak Survey	-	-	14,000	(11)	-	-	-	-	-
Process Water Pump/Motor Maintenance (#1,2)	-	-	10,000	(12)	-	-	-	-	-
High Service Pump Maintenance - Pump #1 (seals, shaft, & rotating unit)	-	-	20,000	(13)	-	-	-	-	-
Replace Two Raw Water Control Valves to Aerator in Water Plant	-	-	25,000	(14)	-	-	-	-	-
Replace #2 OSEC Unit	-	-	35,000	(15)	-	-	-	-	-
Tuck-point and Repair Roofs -Well #6 - Central Park	-	-	25,000	(16)	-	-	-	-	-
Replace Hydrochloric Acid Platform (for filter press)	-	-	10,000	(17)	-	-	-	-	-
Lay 3" of Stone for Roadway into the Lagoon	-	-	8,000	(18)	-	-	-	-	-
Replace Hatch around Well Head, Well #4 - DownTown	-	-	8,000	(19)	-	-	-	-	-
Replace Pickup F150 #662	-	-	28,000	(20)	-	-	-	-	-
Storage Building 1200 Sq. Ft	-	-	15,000	(21)	-	-	-	-	-
Add Automatic Hydrant Flushing units	-	-	10,000	(22)	-	-	-	-	-
Install Automatic Flushing Unit and Sample Station on Oak Hill Drive	-	-	8,000	(23)	-	-	-	-	-
Purchase two industrial dehumidifiers for WP Chemical Feed basement	-	-	8,000	(24)	-	-	-	-	-
Well Maintenance, Well #TBD	-	-	-	-	65,000	(10)	-	-	-

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## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>		<u>2019/2020</u>		<u>2020/2021</u>		<u>2021/2022</u>		<u>2022/2023</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
Add VFD (Variable Frequency Drive) to Well #TBD	-	-	-	-	25,000	(11)	-	-	-	-
Autumn Ridge Tower Cleanout and Inspection	-	-	-	-	10,000	(12)	-	-	-	-
Power Cleaning Exterior Autumn Ridge Tower - Mold Removal	-	-	-	-	25,000	(13)	-	-	-	-
Repair Cathodic Protection Blackhawk Tower	-	-	-	-	25,000	(14)	-	-	-	-
Generator at Well #6 (electrical transfer switches & SCADA tie in)	-	-	-	-	65,000	(15)	-	-	-	-
Replace furnaces at Well's 2,5 and 6	-	-	-	-	25,000	(16)	-	-	-	-
Top off Sand and Anthracite in all Filter Cells	-	-	-	-	40,000	(17)	-	-	-	-
Replace entry doors at Well #6	-	-	-	-	4,000	(18)	-	-	-	-
Blackhawk Tower Water Recirculation Unit (Water Quality)	-	-	-	-	40,000	(19)	-	-	-	-
Replace Master Meter to Distribution System at Water Plant	-	-	-	-	18,000	(20)	-	-	-	-
Replace chairs in Operator Station and Lunch Room	-	-	-	-	4,000	(21)	-	-	-	-
Pave Roadway going into Tamarack Standpipe	-	-	-	-	125,000	(22)	-	-	-	-
Upsize Blackhawk Tower fill pump and add VFD	-	-	-	-	22,000	(23)	-	-	-	-
Upsize Tamarack Standpipe fill pump and add VFD	-	-	-	-	25,000	(24)	-	-	-	-
Replace VFD on High Service Pump #1	-	-	-	-	15,000	(25)	-	-	-	-
Add Security Camera Tamarack Standpipe Chlorine Booster Building	-	-	-	-	12,000	(26)	-	-	-	-
Add Security Camera to CMG Booster Building	-	-	-	-	12,000	(27)	-	-	-	-
Install Server for Security Camera System/Update Software	-	-	-	-	6,000	(28)	-	-	-	-
High Service Pump Maintenance - Pump #2 (seals, shaft, & rotating unit)	-	-	-	-	20,000	(29)	-	-	-	-
Well Maintenance, Well # TBD	-	-	-	-	-	-	60,000	(8)	-	-
Blackhawk Tower Painting Repairs/logo application	-	-	-	-	-	-	650,000	(9)	-	-
Replace existing electrical infrastructure at Well # 5	-	-	-	-	-	-	300,000	(10)	-	-
Replace VFD on High Service Pump #2	-	-	-	-	-	-	15,000	(11)	-	-
Replace VFD on Lime Feed Pumps #1 and #3	-	-	-	-	-	-	6,000	(12)	-	-
Update Soda Ash feed pumps	-	-	-	-	-	-	18,000	(13)	-	-
Add Security Camera at Well #2, Blackhawk/Autumn Ridge Tower	-	-	-	-	-	-	40,000	(14)	-	-
Replace Motor Control Room #2 AC Unit	-	-	-	-	-	-	9,000	(15)	-	-
High Service Pump Maintenance - Pump #3 (seals, shaft, & rotating unit)	-	-	-	-	-	-	20,000	(16)	-	-

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## PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>		
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )		
Add Automatic Flushing Unit & Sample Station on Hawthorn Ave.	-	-	-	-	8,000	(17)	-
Purchase two industrial dehumidifier's for WP sub-basement	-	-	-	-	8,000	(18)	-
Repair CO2 Storage Tank platforms/sensor - inventory purposes	-	-	-	-	25,000	(19)	-
Well Maintenance, Well # TBD	-	-	-	-	-	-	60,000 (8)
Repair Cathodic Protection Autumn Ridge Tower	-	-	-	-	-	-	20,000 (9)
Install Water Circulation at Tamarack Standpipe	-	-	-	-	-	-	70,000 (10)
Repair Cathodic Protection at Tamarack Standpipe	-	-	-	-	-	-	25,000 (11)
Generator Well 5 (including electrical transfer switches & SCADA tie in)	-	-	-	-	-	-	80,000 (12)
Well #4 Replace Underground Control Station/Add VFD - Downtown	-	-	-	-	-	-	150,000 (13)
Rebuild 4" Cla-Vals (Autumn Ridge, Blackhawk & Tamarack)	-	-	-	-	-	-	18,000 (14)
Repaint Filters at Water Plant	-	-	-	-	-	-	80,000 (15)
Replace HACH CL17 at Autumn Ridge Tower & Blackhawk Tower	-	-	-	-	-	-	14,000 (16)
Replace/Upgrade HACH Fluoride Analyzer at Water Plant	-	-	-	-	-	-	14,000 (17)
Rebuild Retaining Wall North of the Generator	-	-	-	-	-	-	45,000 (18)
Replace Pickup F350 with Plow (Unit #667)	-	-	-	-	-	-	35,000 (19)
Tear down Well #7 Site (preserve water main for future water tower)	-	-	-	-	-	-	45,000 (20)
Replace 16" Water Main leaving Water Plant to Westwood Dr.	-	-	-	-	-	-	750,000 (21)
Add Cathodic Protection to 16" Water Main to Westwood Dr.	-	-	-	-	-	-	150,000 (22)
Lincolnwood Area Water Tower (at site of Well 7)	-	-	-	-	-	-	2,000,000 (23)
Energy Performance Contract	-	-	-	-	-	-	3,608,276 (24)
Improvements to Residential Water Meter Reading System	-	-	250,000 (25)	250,000 (30)	250,000 (20)	-	250,000 (25)
Meter Upgrade and Rebuild Program, 20% of Res. Meters	-	-	344,000 (26)	344,000 (31)	344,000 (21)	-	344,000 (26)
Radio Read Unit for Vehicle	-	-	-	45,000 (32)	-	-	-
Replace VFD on High Service Pump #3	-	-	-	-	-	-	15,000 (27)
Update SCADA and Security Camera Monitors	-	-	-	-	-	-	1,500 (28)
	-	-	-	-	-	-	-
	<b>3,276,950</b>	<b>1,641,900</b>	<b>3,966,300</b>	<b>2,297,700</b>	<b>8,320,076</b>		

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	<u>2018/2019</u>		<u>2019/2020</u>		<u>2020/2021</u>		<u>2021/2022</u>		<u>2022/2023</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
<b><u>Sewer Fund</u></b>										
Various Sanitary Sewer Improvement Projects and Repairs	400,000	(1)	400,000	(1)	400,000	(1)	400,000	(1)	400,000	(1)
Various Storm Sewer Improvement Projects and Repairs	100,000	(2)	100,000	(2)	100,000	(2)	100,000	(2)	100,000	(2)
Clean and Televiser Sewer Mains	50,000	(3)	50,000	(3)	50,000	(3)	50,000	(3)	50,000	(3)
National Pollution Discharge Elimination System Compliance Plan	5,000	(4)	5,000	(4)	5,000	(4)	5,000	(4)	5,000	(4)
Urban Waters Grant	30,000	(5)	-	-	-	-	-	-	-	-
Tree Removal	15,000	(6)	15,000	(5)	15,000	(5)	15,000	(5)	15,000	(5)
Excess Flow Facility Maintenance	100,000	(7)	-	-	-	-	-	-	-	-
Lift Station Maintenance	100,000	(8)	-	-	-	-	-	-	-	-
Illinois Street Lift Station Maintenance	100,000	(9)	-	-	-	-	-	-	-	-
Add Wastewater Sites to Scada system	-	-	100,000	(6)	-	-	-	-	-	-
Thorn Creek Subdivision Storm Water Management Improvements	-	-	380,000	(7)	-	-	-	-	-	-
Excess Flow Facility Generator	-	-	100,000	(8)	-	-	-	-	-	-
Clean Drainage Ditch from Westwood to Central Park	-	-	-	-	-	-	100,000	(6)	-	-
Clean Drainage Ditch from Lakewood to Krotiak	-	-	-	-	-	-	200,000	(7)	-	-
Clean Drainage Ditch in Winnebago Park	-	-	-	-	-	-	200,000	(8)	-	-
Clean Drainage Ditch from Rich East H.S. to Lakewood	-	-	-	-	-	-	-	-	200,000	(6)
Clean Drainage Ditch from Indianwood to East Rocket	-	-	-	-	-	-	-	-	100,000	(7)
Chestnut Street Lift Station Overhaul	-	-	-	-	-	-	-	-	200,000	(8)
Forest Brook Street Lift Station Overhaul	-	-	-	-	-	-	-	-	100,000	(9)
Feasibility Study to extend along Western, Norfolk to Exchange	-	-	-	-	-	-	-	-	50,000	(10)
Flow Testing of Sewer Mains	-	-	-	-	-	-	-	-	20,000	(11)
Smoke Testing of Sewer Mains	-	-	-	-	-	-	-	-	20,000	(12)
Flood Testing of Sewer Mains	-	-	-	-	-	-	-	-	30,000	(13)
	<b>900,000</b>		<b>1,150,000</b>		<b>570,000</b>		<b>1,070,000</b>		<b>1,290,000</b>	
<b><u>Municipal Parking Fund</u></b>										
Fare Box Height Adjustment	2,000	(1)	-	-	-	-	-	-	-	-
Replace Gate Arms at Lot 2 (One Each Year)	6,000	(2)	6,000	(1)	6,000	(1)	-	-	-	-

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**PUBLIC WORKS DEPARTMENT  
FIVE YEAR CAPITAL PLAN**

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )	
Parking Lot Resurfacing - 211 <sup>th</sup> St. Station (Lot 1)	-	-	-	300,000	-	(1)
Install Lot 2 Gate Canopy	-	-	-	-	60,000	(1)
Relocate Fare Boxes and add Weather Shield in Lot #1	-	-	-	-	80,000	(2)
Install Security System Lot #1	-	-	-	-	325,000	(3)
Install Security System Lot #2	-	-	-	-	375,000	(4)
211th St. Parking Lot Lighting Upgrade	-	-	-	-	200,000	(5)
Matteson Station Parking Lot Lighting Upgrade	-	-	-	-	200,000	(6)
Station Improvements (Tunnel and Restroom Facilities, Lot 1)	-	-	-	-	6,200,000	(7)
	<u>8,000</u>	<u>6,000</u>	<u>6,000</u>	<u>300,000</u>	<u>7,440,000</u>	
<b>TOTAL</b>	<u><u>7,723,850</u></u>	<u><u>7,481,200</u></u>	<u><u>6,148,200</u></u>	<u><u>5,429,600</u></u>	<u><u>30,932,076</u></u>	

<sup>(1)</sup> A Sustainable Project  
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**PUBLIC WORKS DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2018/2019 PROJECTS**

**GENERAL FUND PROJECTS**

1. Contractual Street Maintenance \$300,000

This item consists of funding for street maintenance on smaller residential roads. Otherwise, DPW plans to use these funds for road improvements in conjunction with water main and/or sewer improvement projects when possible. These funds will be utilized to fund the remaining road that was not affected by water main and/or sewer installation. The goal would be for a more complete roadway improvement. Unspent funds would/could also be encumbered for future, greater, road improvement projects.

2. Contractual Sidewalk Maintenance \$60,000

This item consists of funding for the removal and replacement of public sidewalk Village wide. DPW will inspect resident and business requests, complaints, reports and/or inquiries of deficient/non-compliant sidewalk and replace/maintain it accordingly.

3. Computer System Upgrades \$11,300

This item consists of funding for the ongoing replacement and upgrade of computers and computer/office related equipment for the DPW and Field offices.

4. Update DPW Common Space \$5,000

This item consists of funding for minor updating and repair to the existing Public Works garage common spaces. This facility is over 50 years old and is in need of on-going maintenance. New lunchroom tables, cabinets, shower facilities, stove, restroom fixtures, lockers, and partitions. DPW will seek energy efficient and/or other sustainable/green items as applicable.

5. Tree Removal \$10,000

This item consists of 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.

6. Generator for New DPW Facility \$175,000

This item consists of funding for the installation of an emergency generator to supply power to the newer DPW facility during planned and unplanned power outages. This will allow for continued operations.

7. Village Cut Throughs \$225,000

This item consists of funding for the replacement and upgrade of existing 5 foot wide sidewalk pedestrian mid block cut throughs to 10 foot wide multi use paths.

**MOTOR FUEL TAX FUND PROJECTS**

1. MFT Maintenance Resolutions \$470,000

This item consists of funding for the eligible maintenance work identified in the Village's Annual MFT Municipal Estimate of Maintenance Costs. This estimate consists of traffic signal maintenance, street light maintenance, street sweeping, vegetation control, snow and ice control purchases, and various maintenance contracts.

2. Resurface Illinois St (Orchard Dr. to Western Ave) – Design \$30,000

This item consists of the anticipated approximate remaining funds not expensed in the 17/18 fiscal year. This funding is to provide the match funding for the design engineering services for this project. This project is anticipated to consist of curb replacement, sidewalk improvements at intersections, structure adjustments, milling and resurfacing of roadway, pavement patching, driveway apron replacement, pavement marking, traffic sign replacement, and restoration. 80% of the original \$121,000 amount will be funded by the Surface Transportation Program. This phase is funded 100% by the Local Agency and then 80% will be reimbursed by the State.

3. Resurface Illinois St (Orchard Dr. to Western Ave) – Construction \$1,447,300

This item consists of funding to provide the match funding for the construction of this project. This work will consist of curb replacement, sidewalk improvements at intersections, structure adjustments, 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% will be billed to the Village. Illinois Ct will also be improved under this project, but work is not eligible under the STP program, therefore costs will need to be 100% funded by the Village.

4. Resurface Illinois St. (Orchard Dr. to Western Ave.) – Const. Egr. \$138,800

This item consists of funding to provide the match funding for the construction engineering services for this project. This work is completed concurrently with construction. Work consists of observation, contract compliance, and documentation by an onsite engineer during 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% (\$111,040) will be reimbursed by the State.

5. Thorn Creek Bridge Inspections (Every 48 months) \$500

This item consists of bridge evaluation and 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, these inspections are on a 4 year interval and may reduce to a 2 year interval depending on bridge performance.

6. Resurface Shabbona Dr. (Sauk Trail to Indianwood Blvd) – Design \$251,000

This item consists of funding to provide the match funding for the design engineering services for this project. This project is anticipated to consist of curb replacement, sidewalk improvements at intersections, structure adjustments, milling and resurfacing of roadway, pavement patching, driveway apron replacement, pavement marking, traffic sign replacement, and restoration. 80% of amount shown will be funded by the Surface Transportation Program. This phase is funded 100% by the Local Agency and then 80% (\$200,800) will be reimbursed by the State.

7. Replacement of Street Lights \$250,000

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

## **VEHICLE SERVICE FUND PROJECTS**

1. Replace Combination Backhoe/Loader # 624 \$140,000

The vehicle/equipment to be replaced is a 2003 New Holland backhoe used by the crew for water main breaks and sewer repairs. This item will consist of a unit that has the ability to serve as a backhoe and loader. This unit will be used to dig holes to depths of 10-12 feet. DPW researched the trade in value for the current unit to be approximately \$15,000 and will utilize this value to offset the purchase price of this new unit.

2. Replace Asphalt Roller # 621 \$25,000

The vehicle/equipment to be replaced is a 2000 Wacker Asphalt Roller used by the crew for roadway patching work. This item will consist of a small roller unit to compact hot asphalt during road repair/patching work.

## WATER FUND PROJECTS

1. Western Ave Water Main Extension (Sycamore to Cont. Midland)-Const \$1,250,000

This item consists of funds for the construction of extending water main along Western Ave to service current customers and future development. Continental Midland approached the Village with interest in connecting to the Village Water Supply System.

2. Western Ave Water Main Extension (Sycamore to Cont. Midland)-Const Egr \$125,000

This item consists of funds for the Construction Engineering of extending water main along Western Ave to service current customers and future development. Continental Midland approached the Village with interest in connecting to the Village Water Supply System.

3. Water Plant SCADA System Maintenance \$15,000

This item consists of funding 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 Village's monitoring system current. The Village Water Plant and its remote sites (Wells, Water Towers, and Storage Tanks) are currently being monitored by SCADA systems.

4. Water Main Replacement \$300,000

This item consists of funds to replace deteriorated water mains and applicable appurtenances. The design and construction engineering work for this item is planned to be completed by In-House staff. The locations of the work will be determined by the findings of any Main Break Frequency Records and/or Water Main Evaluation and Replacement Studies.

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

This item consists of funding 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.

6. Kaiser Air Compressor Maintenance \$14,000

This item consists of funding 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, and labor.

7. Computer System Upgrades \$6,700

This item consists of funding for the ongoing replacement and upgrade of computers and

computer/office related equipment at the Water Plant and Water Billing/Customer Services Department.

8. B-Box Replacement \$100,000

This item consists of funding for the replacement of inoperable water service valves. The Water Billing Department has a list of inoperable shut off valves that need to be dug up and replaced in order to turn off the water to a residence for non-payment. This item shall consist of a maintenance contract where a contractor will help DPW staff in completing this work.

9. Replace Fire Hydrants \$40,000

This item consists of funding 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.

10. Well Maintenance Well #1 – Well Ct \$70,000

This item consists of funding to perform an ongoing Well Maintenance Program. Each well is on a cycle to be inspected, evaluated and if necessary, repaired or reconditioned. After this project, each well would have been inspected and reconditioned.

11. Update Well #1 Motor Control and Cabinet/add VFD (Priority) \$60,000

This item consists of funding to replace/upgrade the existing controller, cabinet and install a variable frequency drive (VFD) when we perform Line Item 10 above. Work on motor control is standard, the cabinet is old, and the addition of a VFD will allow a gradual start up when the motor starts. The current motor start and electrical components have operating issues causing the well not to run. Current components have aged to the point where replacement parts are unavailable. This well is a primary well the Water Plant uses due to water quality.

12. Repair Peeling Paint in Filter Cell #5 \$22,000

This item consists of funding to repair and repaint filter cell #5 at the water plant.

13. Replace Forklift # 659 \$10,000

This item consists of funding to replace the existing 1986 Hyster Forklift used to load and unload water treatment materials and moving heavy equipment around the water plant.

14. Ground Storage Tank Cleanout/Inspection and Structural Repairs \$100,000

This item consists of funding to drain the ground storage tank at the Water Plant, clean out, and make repairs to tank. Staff have noticed various cracks and leaks.

15. Tamarack Standpipe Painting/Logo Application and Repairs \$750,000

This item consists of funding to clean the outside of the tank and make paint/coating repairs.

16. Repair Well #2-Algonquin – Tied to Western Ave. Break \$133,000

This item consists of funding to repair the broken raw water main pipe under Western Ave. DPW staff is looking to utilize water main lining for this repair. This water line brings in raw water from Well #2 on Algonquin St.

17. Update SCADA at Well #2 \$18,000

This item consists of funding to update the SCADA system at Well #2

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

This item consists of funding to evaluate and test commercial/large meters for accuracy and to determine which meters are due for replacement/upgrade.

19. Replace East Raw Water Meter \$14,000

This item consists of funding to replace the raw water meter that tracks all raw water entering the water plant from the east side supply lines.

20. Replace Broken Isolation Valve at Well #6 \$2,750

This item consists of funding to replace a broken isolation valve at Well #6. The current valve is old and unrepairable.

21. Replace Broken 10" Isolation Ball Valve to Lagoon \$6,500

This item consists of funding to replace a broken/seized ball valve that allows the Water Plant to discharge to the lime lagoon.

22. Replace broken Raw Water Wash Out to Lagoon Valves (x2) \$6,000

This item consists of funding to replace 2 broken valves which allows Water Plant staff to utilize raw water for flushing operations at the lime lagoons instead of using treated water.

23. Replace/Upgrade HACH CL17 at Water Plant \$7,500

This item consists of funding to replace the current HACH CL17 chlorine analyzer and flow control at the Water Plant with a new unit that does not require the purchase of reagents. Reagent costs continue to climb and a reagentless unit in the long run will save money.

24. Install Security Cameras at Wells 5 and 6 \$22,000

This item consists of funding to purchase security cameras for Well #5 and #6 which will allow Village staff to monitor off-site critical water infrastructure 24/7. There is currently no security cameras at these two locations.

25. Automate 4” Cla-Val’s at Autumn Ridge and Blackhawk Tower \$30,000

This item consists of funding to automate the current manual 4” Cla-Val’s at Autumn Ridge and Black Towers. These valves are used to control when the towers fill, how full they get and how much the valve opens thus putting additional pressure on the distribution system.

26. Improvements to Soda Ash and Lime Silo Level Sensors \$30,000

This item consists of funding to improve the current Soda Ash and Lime silo level sensors. The current level sensors do not accurately show the amount of product in each silo thus it is very difficult to keep accurate inventory records of each product.

27. Install Water Circulation at Autumn Ridge Tower – Water Quality \$45,000

This item consists of funding to install a water circulation system at Autumn Ridge tower. This would greatly improve water quality inside the tower. Water circulation allows stagnant/unchlorinated water at the top to be circulated with fresh chlorinated water.

28. Install Two Flow Control Valves for Lime Sludge at Lagoon \$8,000

This item consists of funding to install flow control valves at the lime lagoon. Currently lime sludge enters the north lagoon and then will need to be transferred to the south lagoon for drying. These valves will allow DPW to discharge to south lagoon directly.

29. Install Safety Lighting at Blackhawk Tower \$3,500

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

## **SEWER FUND PROJECTS**

1. Various Sanitary Sewer Improvement Projects and Repairs \$400,000

This item consists of funding for the maintenance, improvements and repairs to the Village Sanitary Sewer System. Manholes and/or pipe fail functionally and/or structurally and develop sinkholes, system backups, and areas of infiltration. Improvements and repairs will be performed when found during routine maintenance and/or as reported by residents or Village staff.

2. Various Storm Sewer Improvements Projects and Repairs \$100,000

This item consists of funding for the 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.

3. Clean and Televiser Sewer Mains \$50,000

This item consists of funding for the 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.

4. National Pollution Discharge Elimination System Compliance Plan \$5,000

This item consists of 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.

5. Urban Water Grant \$30,000

This item consists of DPW portion of match funds for a storm water management project lead by the Parks and Rec Dept. The Recreation and Parks Department has applied for an Urban Waters Restoration Grant from the National Fish and Wildlife Foundation to restore small wetlands in Village parks. This project will focus on areas within Village parks that are persistently wet and unusable for recreation. Restoring these areas to a functioning wetland will help to minimize localized flooding and create habitat for birds and other small animals. The Departments of Economic Development and Recreation and Parks are also sharing in the match for this grant.



6. Tree Removal \$15,000

This item consists of 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.

7. Excess Flow Facility Maintenance \$100,000

This item consists of maintenance work at the Village's Excess Flow Facility. This facility helps regulate flows in the sanitary sewer system during heavy rain events by directing wastewater into this treatment facility which is then released into the environment. This facility is used occasionally during the spring and summer months and sits dormant for the remainder of the year. These funds will be used for annual maintenance and repair.

8. Lift Station Maintenance \$100,000

This item consists of maintenance work at any of the 4 Village's lift stations. More costly repairs and replacement have been needed lately and these funds will be used for a maintenance contract for repairs as needed.

9. Illinois Street Lift Station Maintenance \$100,000

This item consists of maintenance work at this particular lift station. In a past project, DPW installed a liner in the wet well which is now failing to service its purpose. This item will consist of replacing this liner with a different product.

## **MUNICIPAL PARKING PROJECTS**

1. Fare Box Height Adjustment \$2,000

This item consists of funding for 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) \$6,000

This item consists of funding for 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 the cooperation with the new payment boxes.

# BUILDINGS GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</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)	10,000	10,000	10,000	10,000
Village Hall - Interior Public Space Upgrades	10,000 (2)	10,000	10,000	-	-
Interior Space Upgrades - Recreation & Parks Department	15,000 (3)	-	-	-	-
Village Hall - Replace upper level windows/ seal south wall	55,000 (4)	-	-	-	-
Village Hall - Install back-up storm sump pump	11,000 (5)	-	-	-	-
Police Station - Replace HVAC/ Detectives Offices	5,000 (6)	-	-	-	-
Police Station - Replace Galvanized Plumbing	5,000 (7)	-	-	-	-
Police Station - Remodel Commanders Washroom	5,000 (8)	-	-	-	-
Municipal Garage - Tuck-pointing	10,000 (9)	5,000	5,000	5,000	5,000
Municipal Garage - New Sign/ Landscaping	12,000 (10)	-	-	-	-
Police Station - Remodel Washroom	5,000 (11)	-	-	-	-
Village Hall - Roof Reconditioning <sup>(1)</sup>	25,000 (12)	-	-	-	-
Police Station - Replace South Wing Windows	5,000 (13)	13,000	22,000	27,000	-
Concrete Floor - Parks Storage Shed	20,000 (14)	-	-	-	-
Municipal Garage - Roof Reconditioning <sup>(1)</sup>	-	30,000	-	-	-
Police Station - Parking Lot sealcoat/ stripe	-	5,000	-	-	-
Resurface Maintenance Yard	-	125,000	-	-	-
Police Station - Replace HVAC lobby/ reporting	-	20,000	-	-	-
Municipal Garage - Replace clearstory windows - west wall	-	10,000	-	-	-
Municipal Garage - Paint Exterior	-	8,000	-	-	-
Protection	-	60,000	-	-	-
Village Hall - Department Office Space Upgrades	-	15,000	15,000	15,000	-
Municipal Garage - Tuck-pointing	-	5,000	5,000	5,000	5,000
Police Station - Replace HVAC/ various	-	5,000	25,000	5,000	5,000
Police Station - Roof Reconditioning Staff Locker Room <sup>(1)</sup>	-	-	12,500	-	-
Village Hall - Replace lower level windows	-	-	75,000	-	-
Police Station - Replace Hanging Units/ Gym	-	-	7,000	-	-

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

<sup>(2)</sup> Included in New ADA Compliant Entrance

<sup>(3)</sup> Employee Health Safety

## BUILDINGS GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )
<b><u>General Fund - Village (continued)</u></b>	-	-	-	-	-
Police Station - Replace HVAC administration	-	-	-	15,000	-
Village Hall - Parking Lot sealcoat/ stripe	-	-	-	7,000	-
Fire Station - Replace/ Upgrade HVAC	-	-	-	-	275,000
Village Hall - Elevator Replacement	-	-	-	-	100,000
	<b><u>193,000</u></b>	<b><u>321,000</u></b>	<b><u>186,500</u></b>	<b><u>89,000</u></b>	<b><u>400,000</u></b>
<b><u>General Fund - Library</u></b>					
Roof Reconditioning <sup>(1)</sup>	40,000 (1)	-	-	-	-
HVAC Replacement - N/W Wing	-	25,000	-	-	-
HVAC Replacement - Patron Services	-	-	15,000	-	-
Parking Lot - Sealcoat/ stripe	-	-	-	-	7,000
	<b><u>40,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>	<b><u>-</u></b>	<b><u>7,000</u></b>
<b><u>General Fund - Rec Center</u></b>					
Misc. Maintenance and Equipment Upgrades	10,000 (1)	10,000	10,000	10,000	10,000
Video Security	5,000 (2)	-	-	-	-
ADA Compliant Entrance -Upper & Lower level	30,000 (3)	-	-	-	-
Interior Use Space Planner	20,000 (4)	-	-	-	-
Roof Reconditioning <sup>(1)</sup>	20,000 (5)	-	-	-	-
Boiler - Refractory Repairs	20,000 (6)	-	-	-	-
Back-up Sump	-	10,000	-	-	-
HVAC - Gym Stand Alone System	-	80,000	-	-	-
HVAC - Lower Level Stand Alone System	-	-	40,000	-	-
Implementation of Space Plan	-	25,000	15,000	10,000	-
Computer Upgrades	-	2,000	-	-	-
Marquee Signs	-	60,000	-	-	-
	<b><u>105,000</u></b>	<b><u>187,000</u></b>	<b><u>65,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL</b>	<b><u>338,000</u></b>	<b><u>533,000</u></b>	<b><u>266,500</u></b>	<b><u>109,000</u></b>	<b><u>417,000</u></b>

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

<sup>(2)</sup> Included in New ADA Compliant Entrance

<sup>(3)</sup> Employee Health Safety

**BUILDING & GROUNDS  
CAPITAL IMPROVEMENT PLAN  
2018/2019**

**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, unplanned repairs and replacements have included HVAC systems, roofs and other structural elements. Allowing for these situations in advance will lessen the burden on the budget.

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

Municipal operations moved to the present location in 1994. This project continues work begun in 2014 when staff from Recreation & Parks and the Director of Communications engaged the services of Tria Architecture to develop interior space upgrades for the Village Hall. Second phase projects include replacing the “temporary” signs at each departmental service window, reworking department service windows to be ADA compliant and updating the flooring and wallcoverings. Future plans 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.

3. Village Hall – Interior Upgrades R&P Department \$15,000

As with the rest of Village Hall, departmental work spaces need upgraded and modernized. Flooring is beginning to wear, work space partitions are beginning to break and repair parts are no longer available. Functionally, storage is marginal and some departmental layouts have become inefficient, no longer meeting the needs of evolving staff changes nor the efficient provision of public services. Additionally, staff changes in Recreation & Parks necessitate the need for additional private office space. This project proposes engaging the services of a space planner and making the proposed changes to the Recreation & Parks office space.

4. Village Hall – Replace Upper Level Windows/ Seal South Exterior \$55,000

The Village Hall windows are more than 20 years old and very inefficient as evidenced by the difficulty in maintaining a comfortable temperature. This project proposes a two-year plan to replace all the windows in Village Hall. Additionally, in the past, the brick façade was sandblasted, breaking the original glaze and leaving it porous. This project includes application of a penetrating sealer and stain to seal the brick and make it more closely match the color of the other three walls as well as replacing the upper level window

awnings. This would complete repairs of the south facade which began with tuck-pointing in the 2017/2018 fiscal year.

5. Village Hall – Install Back-up Storm Sump Pump \$11,000

The storm sump located in the basement of Village Hall is intended to operate with both a primary and back-up pump. Both of these pumps failed several years ago but only the primary pump has been replaced. This project replaces the secondary pump, ensuring maximum protection from flooding.

6. Police Station - Replace HVAC/ Detectives Offices \$5,000

The Capital Plan provides for replacement of HVAC units as they approach the end of their useful life. This unit is 12 years old and due for replacement.

7. Police Station – Replace Galvanized Plumbing \$5,000

Recent renovations by the Police Department have brought to light galvanized plumbing original to the building. These service lines are fragile and subject to failure. Staff began replacing old galvanized sections with copper in 2014/2015 and additional sections need replaced.

8. Police Station - Remodel Commanders Washroom \$5,000

The Commanders Washroom is original to the building construction and needs upgraded.

9. Municipal Garage – Tuck-pointing \$10,000

Loose and deteriorated mortar joints in several locations need tuck-pointed. Unlike Village Hall, these walls are not a façade but are block construction and loose mortar can compromise the structural integrity of the building. Tuck-pointing would remove all deteriorated mortar joints and add new, sound mortar to the block walls. This will be a multi-year project.

10. New Sign & Landscaping – Municipal Garage \$12,000

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.

11. Police Station - Remodel Washroom \$5,000

This is another washroom, located near the conference room that is original to the building and needs upgraded.

12. Village Hall – Roof Reconditioning \$25,000

The Village Hall roof is 12 years old. This project proposes the application of a coating to recondition the roof membrane and prolong its useful life.

13. Police Station – Replace South Wing Windows \$5,000

With the remodeling projects at the Police Station over the past several years, all but the windows in the south wing have been replaced. This proposes a multi-year plan to complete the window replacement.

14. Concrete Floor – Parks Storage Shed \$20,000

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

### **GENERAL FUND PROJECTS - LIBRARY**

1. Roof Reconditioning \$40,000

The Library roof is 12 years old. This project proposes the application of a coating to recondition the roof membrane and prolong its useful life.

### **GENERAL FUND PROJECTS – Recreation Center**

The Village and School District 163 are in the process of formalizing an agreement in which the Village assumes complete responsibility for the Recreation Center and has full use of the facility. This offers the potential to program the facility during school hours as well as evenings and weekends and is another rentable space for parties and other events. Taking full advantage of this opportunity will require some changes to the floor plan of the lower level, improving the kitchen area and the construction of partition walls to isolate the Rec Center from the school. It also means that there is no “front door” to the facility or any accessible entrances. This change also has significant implications for the Village as all maintenance and capital projects are now the Village’s sole responsibility. The Capital Plan now accounts for this. Including the need for a new, accessible entrance and engaging a Space Planner to assist in planning for the most efficient use of interior space to meet Village needs.

1. Misc. Equipment Replacements and Upgrades \$10,000

Annually miscellaneous equipment needs replaced such as pool tables, air hockey and the arcade games used for various youth programs. This project addresses the need to upgrade the types of gaming equipment making them more relevant to today’s youth. This item also incorporates two other budget lines from this section of the Capital Plan, *Furnishings and Equipment for Teen Zone* and *Transitional Interior Upgrades*. Combining these three gives flexibility to meet the evolving plans for the facility and reduces overall

impact on the budget. This would continue to be an ongoing item to manage replacement needs.

2. Video Security \$5,000

This project will allow staff to monitor multiple areas of the facility from one location as well as see who might want to enter. This is of particular importance during Teen Zone activities when there could be over 120 teens in the facility at one time.

3. ADA Ramp System- LL/NE Door \$30,000

As noted above there are some significant changes to be made to the Recreation Center and staff has spent time considering options and in discussion with SD #163 as to what is needed in the way of separation from the school. The FY17/18 budget includes \$175,000 for this project which will continue into FY 18/19. Initially, staff proposed installing a second set of doors at the interior entrance to the Recreation Center which would still allow for an accessible entrance. The School District is opposed to this as it would also allow access into the school and there would be no assurances as to who might gain access during school hours. This limits the available entrances to the northeast lower level and directly into the gym from the east side. Neither of these entrances is accessible. This item will be added to the \$175,000 to replace the existing exterior stairs to the lower level and add a ramp to the upper landing, making both compliant with ADA accessibility guidelines.

4. Interior Use Space Planner \$20,000

Staff has many ideas on ways to use the Rec Center in the future to serve the recreational needs of the Village. This project proposes to hire a space planner to guide staff on how best to accomplish these plans and modernize this space.

5. Roof Reconditioning \$20,000

This roof is 15 years old. This project proposes the application of a coating to recondition the roof membrane and prolong its useful life.

6. Boiler – Refractory Repairs \$20,000

Standard boiler operation involves jets of flame blown through a chamber that is filled with tubes, circulating water through the system. The flames are refracted from one section of tubing to another by a wall of refractory bricks at the far end of the boiler. These bricks are ablative but over time do break down and need replaced.

## Park System Evaluation 2008/2013 Update - Facilities

(Comments Updated 1/2018)

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.

*Status update – the Recreation & Parks Advisory Board continues a comprehensive update of the Recreation & Parks Plan. R&P Board members are visiting each park and facility, making observations as to use, condition and potential for future use. The goal is to evaluate and discuss these observations and update the Recreation & Parks 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 with painting and carpeting in the Board Room as well as the Village’s logo to the wall behind the dais. Plans for the second phase include signage for each department, digital information kiosks for residents and new flooring. Work on this phase is expected to begin in 2017.*
    - *This second phase is planned for the upcoming year*
  - *Carpet in the office spaces also needs replaced. Some offices spaces need reconfigured and original partitions replaced to accommodate personnel changes and work flow. Additionally, the look of these spaces needs updated to coordinate with the work being done in the public spaces.*
    - *Discussion needs to take place as to the logistics of getting this done. Will this be the responsibility of each department?*
- 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/ La Rabida, 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.
  - *Asbestos has been removed and the worst of the galvanized pipe replaced.*
  - *Additional galvanized pipe needs replaced and some washrooms still need remodeled.*
- 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.*
  - *The status of this remains the same*
- *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.*
  - *Implementation of plan recommendations is ongoing*

#### Aqua Center

- All of the wood decking originally installed with the 1990 renovation has been replaced. Sections of cement pool decking have also been replaced to comply with Illinois Department of Health requirements.
  - *Wood fencing needs to be replaced along the south perimeter with chain link as the wood panels are subject to vandalism. This has been noted in recent inspections by the IDPH. This project is included in the Capital Plan.*
    - *Fencing was replaced during the 2017 season*
- 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.
  - *One pump has been replaced with an alternative, less expensive pump and staff took one season to evaluate its performance. This pump proved to be unsatisfactory and the project will now proceed as planned.*
    - *Pumps are being replaced between the 2017 and 2018 season*
- 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.
  - *This seems to have addressed the problem as there have been no significant problems through the 2014 and 2015 season in any of the pools. The west pool still has problems with severe spalling of the cement. The plan to routinely chip out and replace sections continues.*
    - *Repair of spalled sections is an ongoing maintenance project.*
- 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 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.*
    - *A plan has been developed to install some dressing stalls*

- *Deteriorated deck chairs has also been a common patron complaint. Staff has initiated a plan to replace a number of chairs each season to maintain an inventory of good chairs.*
  - *New deck chairs are added annually*
- *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.
  - *All new equipment and flooring was installed during the summer of 2016. About half of the cost for this project came from donations from club members.*
  - *Approved plans to bring the whirlpools into compliance have been received and the work is included in the Capital Plan.*
    - *The whirlpools have been permanently closed as bringing them into compliance proved to be both impractical and costly*
- 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 has been completed*
  - *In 2015 the lobby roof was replaced and routine repairs were made to the gutters and downspouts.*
  - *Exterior lighting is being replaced as individual units go out*
- Courts have been resurfaced and interior spaces painted.
  - *Resurfacing will be needed within the next five years*
- 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.

- Reception area furniture and carpet, installed in 2001 needs replaced
  - *This is included in the Capital Plan*
    - *This project will be completed by the end of the 2017/2018 fiscal year*
  - *Stage curtains were replaced in 2016 as well as a three-year project to replace the HVAC units.*

#### 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>2018/2019</u>		<u>2019/2020</u>		<u>2020/2021</u>		<u>2021/2022</u>		<u>2022/2023</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
<b><u>General Fund</u></b>										
Copy Machine	-		-		-		-		10,000	
Computer System Upgrades/Printers *	27,000	(1)	27,000	(1)	25,700	(1)	25,100		23,800	(1)
Portable Radio Replacement	62,500	(2)	62,500		62,500		62,500		62,500	
Remodleing & Renovations of Building	15,000	(3)	-		-		15,000		-	
Officer Body Camera System (18ea.)	25,000	(4)	25,000		-		-		-	
Taser Replacement*	10,000	(5)	10,000		10,000		-		-	
Firearms and Weapons Replacement	-		-		6,000		6,000		-	
Office Funiture Replacement	-		-		10,000		-		-	
Duty Uniform & Equipment Upgrades	-		-		-		5,000		5,000	
Station Video Surveillane System Upgrades	-		-		8,000		-		-	
	<b><u>139,500</u></b>		<b><u>124,500</u></b>		<b><u>122,200</u></b>		<b><u>113,600</u></b>		<b><u>101,300</u></b>	
<b><u>Vehicle Services Fund</u></b>										
Replace Three Police Vehicles	102,000	(1)	102,000	(1)	102,000	(1)	102,000		102,000	
Specialty Fleet Vehicle - K9 Squad	-		45,000		-		-		-	
Administration Vehicle**	-		-		-		25,000		-	
	<b><u>102,000</u></b>		<b><u>147,000</u></b>		<b><u>102,000</u></b>		<b><u>127,000</u></b>		<b><u>102,000</u></b>	
<b>TOTAL</b>	<b><u>241,500</u></b>		<b><u>271,500</u></b>		<b><u>224,200</u></b>		<b><u>240,600</u></b>		<b><u>203,300</u></b>	

\* Technology Upgrades

\*\* One (1) Vehicle purchase funded by Asset Forfeiture Fund 48 in 2021/2022

**POLICE DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2018/2019 PROJECTS**

**GENERAL FUND PROJECTS**

1. Computer System Upgrades \$27,000

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 (6)	\$12,000
Mobile Data Terminals for Cars	\$10,000
In-Car Video System	\$2,000
Phone Recording System	\$3,000

2. Portable Radios \$62,500

The Police Department's current radio model, the Motorola XTS5000, was provided through a Cook County Department of Homeland Security Grant following national efforts to increase compatible communication systems post 9/11. Cook County will discontinue providing service to these radios in December of 2018 and Motorola will no longer be manufacturing parts or servicing these radios. The cost of replacing the radios with the APX6000 model, which is the industry standard and Cook County's recommended unit, is approximately \$5,000 per unit, for a total replacement cost of approximately \$250,000. To accommodate such a large and unexpected purchase, the police department will spread the purchase of the radios over 5 fiscal budgets. Throughout this time, the police department will continue to seek grant funding or financing opportunities to assist with the purchase.

3. Watch Commander Wing Renovation \$15,000

Following the remodel of the police department's lock-up area, the police department will remodel the former administrative wing of the original police facility to serve as a Watch Commander Wing. This area will house a new Watch Commander Office, a secure armory, a remodeled Report Writing Room, Bunk Room, and additional office space. Renovations will be paid for through the remaining funds of the initial I-Drop return received in July of 2016, which had previously been set aside for the police department for renovation efforts of the approximately 65 year old building. Due to the lock-up remodel being completed under budget, funds are available to extend the renovation to a wing of the police department in which some sections have not seen remodel in over 20 years.

4. Officer Body-Worn Camera System \$25,000

There is increasing societal expectation that police departments provide body-worn camera footage following critical incidents. Additionally, body camera recordings assist in criminal prosecutions, assist with transparency, and help eliminate false complaints against officers.

The estimated cost of \$50,000, which includes the body-worn cameras, storage, and redacting software, will be paid over two fiscal years.

5. Taser Replacement \$10,000

The police department's current model of Taser, the X26, is no longer supported by Axon and the current inventory is being diminished due to gradual wear and malfunction. The \$30,000 cost of complete inventory replacement to the new X26P model will be spread out over three fiscal budgets.

**VEHICLE SERVICES FUND PROJECTS**

1. Replace Three Police Vehicles \$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) police vehicles at a cost estimate of \$34,000 each. This cost includes the purchase of the vehicle and stripping down the older, replaced police vehicle to install that still-usable equipment into the new police vehicle, rather than purchasing new outfitting equipment. This program to gradually replace older police fleet vehicles has kept the budget price fairly consistent per police vehicle over the last several years.

Police vehicles are often in service 24-hours per day under many different weather and driving conditions. The goal is to have these police vehicles remain in service for at least five years and, in most cases, seven. The oldest of current vehicles will be seven years old this fiscal year. Decommissioned vehicles will first be offered to other departments and then sent to auction if not needed. The Police Department will continue to purchase the police vehicles at the State of Illinois bid price as available.

## FIRE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	Priority ( )
<b><u>General Fund</u></b>					
Protective Clothing	15,800	(1) 165,000	17,500	18,375	19,300
Fire Station Maintenance	7,000	(2) 7,500	8,000	8,500	9,000
Fire Station Furnishings	6,500	(3) 6,500	7,000	7,000	7,500
Training Site Maintenance/Upgrades	10,000	(4) -	20,000	-	10,000
Test/Replace Ladders	5,000	(5) -	5,000	-	5,500
Firefighting Equipment	5,000	(6) -	6,500	-	8,000
Special Teams Equipment	5,000	(7) 6,000	7,000	8,000	9,000
EMS Equipment	3,000	(8) -	5,000	-	5,500
Computer System Upgrades	17,700	(9) 23,800	23,700	26,500	16,800
Pagers/Radios	-	-	10,000	10,500	11,000
Fire Hose	-	8,000	-	8,500	-
SCBA - Compress/Fill Station	-	-	-	-	-
SCBA Air Bottles	-	-	-	6,500	7,000
Copy Machine Replacement	-	10,000	-	-	-
Power Cot/Stair Chair Replacement	-	-	50,000	-	-
	<b>75,000</b>	<b>226,800</b>	<b>159,700</b>	<b>93,875</b>	<b>108,600</b>
<b><u>Vehicle Services Fund</u></b>					
Replace Engine 54	-	-	-	-	-
Replace UTV (Unit 53)	-	-	45,000	-	-
Replace Ambulance 65	-	-	-	-	300,000
Replace Car 73 - F250 Pick Up	-	55,000	-	-	-
	<b>-</b>	<b>55,000</b>	<b>45,000</b>	<b>-</b>	<b>300,000</b>
<b>TOTAL</b>	<b><u>75,000</u></b>	<b><u>281,800</u></b>	<b><u>204,700</u></b>	<b><u>93,875</u></b>	<b><u>408,600</u></b>

**FIRE DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2018/2019 PROJECTS**

**GENERAL FUND PROJECTS**

1. Protective Clothing \$15,800

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 approximately 10 years. The majority of our current structural firefighting gear was purchased through a grant obtained in 2002. As a result, a large amount of the gear will be five years beyond 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 which envisions replacing 4 sets of structural firefighting gear every year at a current unit cost of \$3,950 dollars per set, or a total commitment of \$15,800 this budget year.

2. Fire Station Maintenance \$ 7,000

This project looks to renovate one of the spaces in the fire station by repainting, changing flooring, replacing fixtures as needed and generally keeping the 12+ year old spaces of the fire station presentable and functional. This year's target is the training room; one of the most heavily used spaces in the fire station. This space is utilized daily for activities such as training and meetings. This project envisions painting, replacing the carpet, upgrading the lighting and improving storage.

3. Fire Station Furnishings \$ 6,500

As the fire station reaches into its second decade of operation many of the original furnishings are beginning to show their age and breakdown. This project would continue to look at furnishings from desks to exercise equipment and replace that which is most critically in need of replacement. 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.

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

The Fire Department Training Site was dedicated in 1963. For nearly 55 years the site has been used to train firefighters on lifesaving skills they would otherwise have to obtain through outside training. Due to the age of the site and the nature of firefighting training, the site is subjected to wear and tear over and above that of a normal building. This project is designed to allow us to continue maintenance designed to extend the life of the site and all its props. This year, the project would concentrate on structural elements of the building itself.



5. Ladder Testing/Replacement \$ 5,000

This is an ongoing project within the Fire Department. This funding allows for the testing and replacement of damaged ladders. The NFPA requires ladders to be tested bi-annually. The testing is completed by a certified vendor who inspects and tests ladders to ensure they are safe for fire service use. As part of the program, damaged ladders are repaired or replaced.

6. Firefighting Equipment \$5,000

This project is designed to allow the fire department to replace firefighting equipment that has become damaged or obsolete. New technologies have made firefighting equipment safer and easier to use; however, as with any technology, much of this equipment becomes obsolete or unusable after years of use. Much of this project will focus on the replacement of batteries and battery powered equipment that no longer perform as designed. As part of this plan, the replaced equipment will be standardized to be the same on all apparatus. By providing interoperability, the life cycle of the equipment should be extended.

7. Special Team Equipment \$5,000

The Park Forest Fire Department supports regional special operational teams such as CART, Haz-Mat, Water Rescue and Fire Investigation. Currently the department has equipment for one diver to participate on the Water Rescue Team. This project would allow for the purchase of equipment for an additional diver allowing the department to have two members to operate and train together.

8. EMS Equipment \$3,000

This project would replace certain non-consumable items within the EMS supply list such as portable suction machines, interosseous drill kits and similar items. These items, though having consumable parts, are generally in need of replacement due to wear and tear on the sustained equipment such as power units. Typically a suction unit is approximately \$1,200 to replace and a drill kit \$1,000. These items are moved from vehicle to vehicle when suitable, but as they continue to be used the lifecycle of the equipment can only be extended so long. With the planned replacement of one of the department's ambulances, certain equipment will need to be upgraded and or replaced.

9. Computer System Upgrades \$17,700

As part of the Village's and the Fire Department's ongoing computer replacement program, this funding would allow the department to replace computers used in fire department office spaces. It also envisions the replacement of Mobile Data devices as part of our replacement strategy for the Department's mobile units and electronic patient care entry devices.

Mobile Data Terminals (2) \$14,000  
Computer Replacement (1) \$ 1,900

EMS Tablets	(1)	<u>\$1,800</u>
		\$17,700

**VEHICLE SERVICES FUND PROJECTS**

1. The Fire Department does not have any vehicle service fund projects for this budget.

## DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u> Priority ( )		<u>2019/2020</u> Priority ( )		<u>2020/2021</u> Priority ( )		<u>2021/2022</u> Priority ( )		<u>2022/2023</u> Priority ( )
<b><u>Downtown Park Forest Fund - Village</u></b>									
Tenant Build Out	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
Recognition Plaques	2,000	(3)	-		2,000				2,000
Computer System Upgrades	1,900	(4)	1,000		-		2,500		-
Dining on the Green - New Carpet	10,000	(5)	-		-		-		-
Repaint Exterior Fascia	-		10,000		-		10,000		-
DownTown Public Art Projects	-		18,000		-		18,000		-
Back Entrance to Dining on the Green	-		-		-		-		30,000
Artists Incubator Second Floor of Building #5 or #6A	-		-		-		-		500,000
	<b>108,900</b>		<b>124,000</b>		<b>97,000</b>		<b>125,500</b>		<b>627,000</b>
<b><u>Downtown Park Forest - Common Area Projects</u></b>									
DownTown New Way Finding Four Signs	6,000	(1)	6,000		-		-		-
Parking Lot Patching and Striping	2,000	(2)	2,000		2,000		2,000		2,000
Gutter & Downspout Repair / Replacement	8,000	(3)	8,000		8,000		-		-
Exterior Main Street Canopy Lights Maintenance	1,000	(4)	1,000		1,000		1,000		1,000
Sidewalk Replacement	5,000	(5)	5,000		5,000		5,000		5,000
Brick Pavers on Main Street & Walkways	10,000	(6)	10,000		-		-		-
Street & Streetscaping Continuation	8,000	(7)	-		-		-		-
Exterior Canopy Support Beams Repair	2,000	(8)	2,000		2,000		-		-
Exterior Canopy Lights - change to an LED bulb/ballast	10,000	(9)	-		-		-		-
Exterior Canopy Re-staining & Maintenance	-		5,000		-		5,000		-

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

## DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u> Priority ( )	<u>2019/2020</u> Priority ( )	<u>2020/2021</u> Priority ( )	<u>2021/2022</u> Priority ( )	<u>2022/2023</u> Priority ( )
<b><u>Downtown Park Forest - Common Area Projects</u></b>					
<b><u>(Continued)</u></b>					
DownTown Winter Decorations / Snow Flakes	-	-	2,500	-	-
John Deere Snow Plowing Tractor	-	15,000	-	-	-
Golf Cart Battery (@ 5 years)	-	800	-	-	-
Theater North Parking Lot #10 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>52,000</u>	<u>54,800</u>	<u>365,500</u>	<u>281,000</u>	<u>8,000</u>
<b>TOTAL</b>	<b><u>160,900</u></b>	<b><u>178,800</u></b>	<b><u>462,500</u></b>	<b><u>406,500</u></b>	<b><u>635,000</u></b>

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

**DOWNTOWN PARK FOREST  
CAPITAL IMPROVEMENT PLAN  
2018/2019 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, ceiling & 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. A budget of \$90,000 could accommodate approximately a 2,000 square feet space for build out. On the ground level, there are six raw spaces totaling 10,872 square feet, two spaces that needs some code work totals 3,934 sq. ft. and six spaces, 9,270 square feet, which are “turnkey” spaces 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.
	311 Main	1,300 sq. ft.
	341 Founders Way	840 sq. ft. (front portion is built out)
	361 Artists Walk	2,290 sq. ft.
	388 Forest	<u>1,500 sq. ft.</u>
		10,872 sq. ft.

Ground Level Partial Code Work:		
	200 Main	1,500 sq. ft.
	294 Main	<u>2,434 sq. ft.</u>
		3,934 sq. ft.

Ground Level Turn Key:		
	251 Founders Way	670 sq. ft.
	301 Main	800 sq. ft.
	323 Main	800 sq. ft.
	339 Main	3,303 sq. ft.
	343 Main	2,697 sq. ft.
	351 Founders Way	<u>1,000 sq. ft.</u>
		9,270 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). The Sign Grant Program

has been extended to the second floor businesses. This will help advertise their business with logos and lettering on their exterior windows.

3. Recognition Plaques \$ 2,000

Recognition plaques are in the Capital Plan every other year and they are installed in the DownTown. This summer, Etel Billig (Illinois Theatre Centre) and Kim Thayil (Sound Garden) will be install.

4. Computer System Upgrade \$ 1,900

The DownTown Park Forest office is scheduled to have a new computer installed.

5. Dining on the Green New Carpet \$10,000

It has been approximately 15 years since the Village of Park Forest opened Dining on the Green. The carpet at this location needs to be replaced. This event location continues to have quite a lot of events with outside parties and Village use throughout the year. The seams are raveling and in spots, there are a lot of wear and tear.

### **DOWNTOWN PARK FOREST – COMMON AREA PROJECTS**

1. DownTown New Way Finding Signs \$6,000

The existing DownTown Way Finding signs that are on Main Street and Founders Way are in need of being replaced. 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. This will be a two-year project.

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

This work is in the Capital Plan every year. The parking lots are inspected and evaluated each year. If a project is larger than just patching, the DownTown office will work with Public Works to see if they have a project planned that the DownTown work can be tied into. This has been successful in the past and it can save dollars for the DownTown.

Parking lots and parking spaces will be evaluated each year and the areas in need will be re-striped.

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

This amount will be for replacement of gutter / downspout for the DownTown buildings for the next three years, which also includes routine maintenance of the downspouts. The gutters for the DownTown buildings are rusting out at the seams and the connections to downspouts need to be replaced.

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

With the 152 exterior canopy lights throughout the DownTown, there are maintenance each year on these lights. This amount will be used to maintain these canopy lights for the coming years.

5. Sidewalk Replacement \$5,000

Each year there are sidewalks in the DownTown that need to be replaced. Because of the weather and the age of some of the sidewalks, they are either sinking or rising from ground level. The DownTown office has used mud jacking or sidewalk replacement to address problems with existing sidewalks. 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. The work is evaluated each year to see what type of repair is needed.

Public Works has worked with the DownTown in replacing sidewalks by tying in the DownTown with their project. Public Works had their contractor combine sidewalk work in the Village with sidewalk work in the DownTown. This worked out well and helped the DownTown’s cost immensely.

6. 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. Summer 2017, the brick pavers were replaced on each side of the sidewalk area on the east side of the DownTown on Main Street. These areas were not stamped, real bricks were laid. Each year the sidewalk areas will be replaced going west on Main Street.

7. Street and Streetscaping Continuation \$8,000

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. Spring / summer of 2017, many of the flowerbeds throughout the DownTown now has new landscaping. The existing plants and shrubs were dying off and these beds were re-designed. There are still a few flowerbeds to re-design in the DownTown for 2018.

8. Exterior Canopy Support Beam Repair \$2,000

There are support beams throughout the DownTown that are deteriorating. These beams holds up the DownTown canopy. Some repair / replacement works has been completed in 2017. This project will be in the Capital Plan for the next three years.

9. Exterior Canopy Lights \$10,000

Public Works will be submitting paperwork for a grant with ComEd on improving lighting in the Village of Park Forest. They asked if the DownTown is in need of lighting improvements and would like to be a partner with them on this grant. At this time, Public Works is not sure what percentage ComEd will be paying. The DownTown has been looking into changing out the 45 canopy lights to an LED bulb and ballast. This would be a brighter light and the bulbs / ballasts would last longer.

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
- Village of Park Forest Lot was replaced
- Second Floor Window Replacement – Building #1 & #7
- Village Green Enhancements

**Remaining Capital Projects and Other Initiatives**

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

During the twenty-year period, many businesses have located in the DownTown. They include Southland Caterers, Muzicnet, State Farm Insurance, Rich Township Senior Services, Park Forest Chiropractor, Oasis Beauty Salon, Dr. Covella a Podiatrist, Fieldcrest School of Performing Arts, Tower Cleaners, Quality Classic Health & Fitness, Sapphire Room, Cindy's Nails, Franciscan Medical Office, Main Street Diner, Quaint Style Studio, GSU / Park Forest Artists in Residency and OAI / Makers Lab.

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, 2018**

	<u>Square Feet</u>		<u>Percent Occupied</u>
	<u>Vacant</u>	<u>Occupied</u>	
Building #1			
Main Floor	7,573	12,841	63%
2nd Floor Office	<u>7,074</u>	<u>7,082</u>	<u>50%</u>
Total Building #1	14,647	19,923	58%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor		21,626	100%
Building #6A			
Main Floor	8,290	5,860	41%
Building #6B			
Main Floor	2,900	19,227	87%
Building #7			
Main Floor	5,382	12,382	70%
2nd Floor Office	<u>2,026</u>	<u>3,892</u>	<u>66%</u>
Total Building #7	7,408	16,274	69%
<b>TOTAL FOR BUILDINGS:</b>	<b><u>33,245</u></b>	<b><u>101,438</u></b>	<b><u>75%</u></b>

## OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
	Priority ( )	Priority ( )	Priority ( )	Priority ( )	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
IHDA-APP grant match for rehab of 3 houses**	40,000 (1)	-	-	-	-
CN Economic Development Initiative*	-	-	-	-	-
Monument Sign - Sauk Trail		30,000	-	-	-
Additional Projects		15,000	-	-	-
DownTown Shopping Area Sign*	-	40,000	-	-	-
Traffic Signal at US30/Indiana Street*	325,000 (1)	-	-	-	-
Major Sign Initiative	-	50,000	50,000	50,000	50,000
	<b><u>515,000</u></b>	<b><u>285,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b><u>Public Art</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b><u>Recreation &amp; Parks Initiatives</u></b>					
Village Green Expansion	35,000 (1)	-	-	-	-
Somonauk Park Redevelopment	50,000 (2)	50,000	50,000	50,000	50,000
Renovate 361 Artist Walk - Public Washrooms	125,000 (3)	125,000	-	-	-
Central Park Renovation	25,000 (4)	50,000	50,000	50,000	50,000
	<b><u>235,000</u></b>	<b><u>225,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b><u>Sustainability Plan Implementation</u></b> <sup>(1)</sup>					
Sustainability Plan Implementation	50,000 (1)	50,000	50,000	50,000	50,000
UDO Stormwater Incentives	20,000 (2)	20,000	20,000	20,000	20,000
Community gardens	10,000 (1)	10,000	10,000	10,000	10,000
Pedestrian Cut-Throughs	180,000 (2)	180,000	180,000	180,000	180,000
Match for Park Wetlands Restoration Project**	10,000 (1)	-	-	-	-
	<b><u>270,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
<b>TOTAL</b>	<b><u>1,030,000</u></b>	<b><u>780,000</u></b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>

\*\* Requires a 50% match

\* Funded from CN Voluntary Mitigation Agreement

**OTHER – CAPITAL PROJECTS  
CAPITAL IMPROVEMENT PLAN  
2018/2019 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 so it embodies the Village’s values for sustainability and socio-economic diversity. It also establishes 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.

For the past 10 years, the Village has been proactively acquiring properties that are vital to achieving its economic development goals. Properties have been acquired through a variety of means, including Cook County’s tax scavenger process, foreclosure of Village liens, property abandonment filing, and property owner donations. The exhibit attached lists all properties acquired by the Village for economic development or other public purposes, along with details about how the property was acquired and how the structure on the property was demolished. The exhibit also lists all properties in the Village that are owned by the South Suburban Land Bank and Development Authority (SSLBDA). All of the SSLBDA properties in the Eastgate neighborhood will be held by the SSLBDA until the Blight Reduction Program grant term expires (three years), then they will be transferred to the Village for future neighborhood redevelopment purposes. The remainder of the SSLBDA properties, both residential and commercial, will be sold as interested buyers are identified. The Village and SSLBDA acquisition of these properties contributes to the implementation of the redevelopment plans for the key areas identified in the Strategic Plan. All developable vacant lots outside of Eastgate are marketed for sale. Staff will also initiate a local marketing campaign to offer these lots to the

adjacent property owners. In the short term, all vacant, Village-owned residential lots will be made available for use as community gardens.

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 45 parcels in the Eastgate Neighborhood, and the SSLBDA owns another 21 properties. Twenty-eight vacant residential properties outside Eastgate are also in the Village's possession. In 2015, the Village initiated the process to acquire an additional 25 vacant residential properties (15 in Eastgate), and the Central Court Plaza shopping center, through the Cook County tax scavenger process. Nine residential properties are still in the process of acquiring the judicial deed. This process should be completed by summer 2018. The Village obtained the judicial deed to the Central Court Shopping Center in November 2017.

A small number of the properties listed on the attached exhibit were acquired to meet the needs of other Village departments. For example, the property noted as 99 Orchard Drive is located to the west of the Village water treatment plant. Now that the Village owns this property it can be used for any needs identified by the Department of Public Works (DPW). Similarly, the lots at 408-410 Miami Street are heavily wooded lots in an area where several houses and the nearby businesses experience flooding in their yards. The DPW will use these lots to address the drainage problems in this area. The lots at 320-328 Neola Street have poor soil conditions, including a significant amount of very wet soil. In 2016, the South Suburban Special Recreation Association (SSSRA) started a community garden on these lots. Staff will continue to work with the SSSRA and neighborhood residents to encourage continued use and expansion of this garden as it seems to be the best use of the property for the long term (see Sustainability Plan-Community Gardens section of this document).

The attached exhibit also shows which properties acquired by the Village have not been sold. This includes 80 North Street and the Illini Apartments, both of which were sold in 2017.

The Village incurs the following costs when acquiring property through the tax scavenger, lien foreclosure, property abandonment, or property owner donation processes.

- Legal and administrative costs for the tax scavenger, property abandonment, and lien foreclosure processes have averaged \$3,200 per parcel, assuming no major complications of ownership have to be addressed. These expenses 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. If the Village's petition is contested by the property owner, as it was on 320 Wildwood and Central Court Plaza, the costs can be much higher. Village staff would only recommend incurring these higher costs for truly strategic properties.
- Even when banks or other property owners donate properties to the Village, there are legal expenses and closing costs, although the total costs are typically minimal.

- If the Village decides to purchase key parcels from willing sellers the costs of acquisition will be based on market value. To date, however, the Village has not acquired any properties in this manner.

Due to the limited amount of funds available for the Economic Development Capital Projects Fund in FY2018/2019, staff proposes that land acquisition be limited to the tax scavenger, property abandonment, lien foreclosure, and property owner donation processes.

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. For commercial and industrial properties, these expenses could include a Phase I and II environmental site assessment, an appraisal, a land survey, a soil analysis, and expenses related to property tax appeals. 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 complete 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.

Demolition of vacant, blighted structures is a significant cost incurred by the Village, but a necessary cost in order to remove blight and ensure that surrounding property values and neighborhood quality are not negatively impacted. Bank property owners have demolished at least five vacant, blighted homes in the past 10 years. At least 10 vacant, blighted homes have been demolished with Village funds during the past 10 years. The cost for demolition of blighted single family homes has ranged from \$15,000 to \$22,000, 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. Whenever Village or grant funds are used to demolish a structure, liens are placed on the property. These liens give the Village leverage to acquire properties that are important to the Village’s future plans, and in some limited cases the liens are actually repaid.

Over the past eight years, most blighted structures have been demolished with grant funds. The Village has obtained \$1,929,163 in County, State and IHDA funds in the past seven years to demolish 62 single family homes. Funds remaining in the Blight Reduction Program (BRP) and Abandoned Property Program (APP) grants noted below will allow for the deconstruction/demolition of another 26 vacant, blighted houses. However, most of the houses will be demolished/deconstruction in FY2017/2018.

In addition, in 2012, 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.

Year	Source	Amount	Impact
2009	Cook County Deconstruction Demonstration Project	\$60,000 (estimate)	4 single family homes
2011	Cook County Neighborhood Stabilization Program	\$88,313	9 single family homes
2012-13	State of Illinois CDBG-IKE	\$236,250	21 single family homes
2012	Cook County Neighborhood Stabilization Program	\$150,000	10 single family homes
2015	IHDA Abandoned Property Program #1	\$185,600	11 single family homes
2015-17	IHDA Blight Reduction Program #1	\$350,000 (ongoing)	10 single family homes
2016-18	IHDA Blight Reduction Program #2	\$805,000 (ongoing)	23 single family homes
2017-19	IHDA Abandoned Property Program #2*	\$54,000 for demolition	3 single family house

\*The APP#2 grant also includes \$4,200 for property maintenance and \$60,000 (+\$60,000 Village match) for rehab of 2 houses.

In FY2018/2019, the Village's Capital Projects Fund will incur maintenance costs on over 130 vacant residential properties, four vacant land commercial properties, and two commercial properties with existing buildings. The Village has taken the position that all properties where a structure has been demolished by Village action will be maintained by the Village until the property is sold to a responsible owner, even when the Village is not the property owner. Maintenance includes mowing, tree removal if needed, shrub control, and abatement of trash and other dumping. This ensures that these properties do not become a continuing source of blight even after the house has been removed. There are ongoing maintenance issues on the Village-owned properties with significant structures (Blackhawk Shopping Plaza and Central Court Plaza). In the past the Village has had to replace broken windows, secure doors, remove materials dumped on the properties, and address other problems caused by vandals, rodents or weather. Property maintenance is of increased importance at Central Court Plaza because this property has four existing tenants. Immediate life safety issues had to be addressed when the Village received the deed in November 2017, and ongoing maintenance issues will have to be addressed to ensure these businesses remain viable. Given this inventory of Village-owned properties, property maintenance must continue to be a priority for the Economic Development Capital Projects Fund in FY2018/2019.

For the first time since the Economic Development Capital Projects fund was established, an infusion of non-Village funds was made possible by the sale of 80 North Street and the Illini Apartments. The sale price for 80 North Street was \$500,000. After \$250,000 was set aside to be refunded back to the buyer, and legal expenses were reimbursed, a total of \$191,000 was deposited into the Economic Development Capital Projects fund. This deposit included reimbursements for property maintenance and environmental studies, which were paid from the Capital Projects fund. Similarly, the proceeds to the Economic Development Capital Projects fund from the sale of the Illini Apartments were \$3,300 after property maintenance (to Community Development) and legal expenses were reimbursed. These additional funds will be used to continue to further the economic development goals of the Village.

### 3. IHDA-Abandoned Property Program Grant Match for Rehabilitation \$40,000

In early 2017, the Village received a second round of IHDA Abandoned Property Program (APP) funding to provide for demolition of three vacant, blighted houses, rehabilitation of three vacant houses, and property maintenance on single family houses. Two of the houses identified for demolition (23 and 25 Sauk Trail) are located adjacent to properties at 301 and 303 Oswego Street, where blighted houses were demolished in the past several years. The goal for these four properties is to implement the vision of the *Strategic Plan for Land Use and Economic*

*Development*, which calls for development of small apartment buildings or townhomes along Sauk Trail to reduce the number of curb cuts and increase residential density. The third house to be demolished/deconstructed with APP funds is 345 Merrimac Street.

The Village is working with the Rich Township High School District 227, Prairie State College and South Suburban College to develop a construction trades training program for high school students and community residents. These grant funds, along with a Village match, will pay the rehabilitation expenses for up to three houses (336 Early Street, 336 Oswego Street, and 122 Nashua Street). The APP grant only funds the exterior repairs needed on each of the houses. Further, the grant is limited to \$75,000, unless special approval is granted and a match of grant funds is proposed. The Village's grant totals \$118,200, with \$60,000 for the rehabilitation element, \$54,000 for demolition, and \$4,200 for SSLBDA property maintenance. The request for a waiver of the maximum grant amount commits to a \$60,000 match (\$20,000 per house) in order to complete the interior rehabilitation on the three houses. In FY2018/2019, the Capital Projects request is for \$40,000 to match the grant funds for rehabilitation of one or two houses. If this initial program is successful, the Village should consider continued funding for rehabilitation and training purposes.

- 4. Traffic Signal at US30/Indiana Street \$325,000

In July 2016, the Village executed a Letter of Intent (LOI) to sell the property at 3200 Lincoln Highway to Mr. Melvin Buckley for the purposes of constructing a Steak 'N Shake Restaurant. Among other commitments the Village made in the LOI, the Village agreed to contribute up to \$325,000 to the cost of a traffic signal at US30 (Lincoln Highway) and Indiana Street, should the developer request a signal. This traffic signal is not likely to meet the traffic warrants that are required in order for the State of Illinois to pay the cost for the signal. So, the full cost will have to be borne by the Village and the developer. Funding for this traffic signal is proposed to come from the Voluntary Mitigation Settlement with CN Railroad. In recent discussions with Mr. Buckley, Staff has learned that he has executed a franchise agreement with Steak 'N Shake that includes the Park Forest location, and specifies that the Park Forest restaurant will be open by October 2018, but no later than July 2019.

## **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. Additional art projects included the commissioning of murals installed on DownTown buildings in 2008 and 2010. 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 additional murals were installed in 2012. The first was a mural honoring the Lincoln Highway (US30) and its namesake, President Abraham Lincoln. 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.

Projects completed in 2017 by this committee included a public art project during the June 24<sup>th</sup> Main Street Nights Concert in which participants created "stepping stones" which will be incorporated into the crushed granite walking paths of the new Village Green. Chicago Chalk Art Champion, was a featured artist for the June 21<sup>st</sup> Main Street Nights concert and completed murals on two panels plus one work on the sidewalk near the Main Street Nights stage. The public was very engaged with his work and interacted with him as he completed the projects. A third major project for this team is the commissioning for the design and installation of the labyrinth for the Village Green Expansion Project. The labyrinth is a major component of the overall design of the park and will be its first significant art piece.

The Village Green Expansion project includes accommodation for additional public art which is a major component of the plan. Additional works will be solicited using the above guidelines and installation will become part of the Village Green Expansion.

On a bi-weekly basis staff continues to meet with the Southland Arts, Municipalities, and Business Alliance (S.A.M.B.A.). Key goals for the organization include promoting the south suburbs; to attract and welcome new businesses and the creative class to the region; to foster creativity and active participation in building the community; and to encourage connection, knowledge exchange and resource-sharing among arts organizations, municipalities and businesses.

## RECREATION & PARKS INITIATIVES

1. Village Green Expansion Update \$35,000

Although essentially complete, additional work is planned to rebuild the steps leading up to the stage and to add lighting and other site furnishings such as benches.

2. Somonauk Park Redevelopment \$50,000

A major component of the “Life Cycle” discussion and one of the foremost goals of the Recreation & Parks Advisory Board has been the redevelopment of Somonauk Park. The concept plan for this redevelopment includes a small fishing pond and the installation of “natural” play elements arranged to accommodate different age groups. Currently detailed site plans are being developed and the scale of the project is being revised to reduce the overall cost of the project to about \$650,000. Should the OSLAD Grant program become active again, staff will submit an application. The original cost opinion is detailed below.

Demolition		36,770
Pond Excavation/ Site Grading		80,000
Rockwork		144,850
Pump/ Mechanicals		35,000
Native Groundcovers		125,600
Graded Landscape Feature		25,000
Relevant Professional Fees		67,000
<b>Sub Total</b>		<b>514,220</b>
Play Features		335,550
Relevant Professional Fees		33,555
<b>Sub Total</b>		<b>369,105</b>
Replace Large Pavillion		150,000
Small Pavillion		67,500
Basketball Court		20,000
9-Hole Disc Golf		8,500
Art Piece		7,500
<b>Sub Total</b>		<b>253,500</b>
<b>Total</b>		<b>1,136,825</b>

3. Renovate 361 Artists Walk- Public Washrooms/ Storage \$125,000

Since the demolition of Marshal Fields the vacant space at 361 Artist Walk has been used as a support facility for Main Street Nights and other events held on the Village Green as well as overflow storage for various departments and seasonal decorations. In 2015, a second storage space in the lower level of Village Hall was converted to a recording studio leaving this the only space for bulk storage to support the activities of various departments. Village Hall has the only public washrooms for any public event held on the Village Green and there are increasing concerns related to Village Hall security and the periodic, heavy use of the washrooms. As the popularity and number of Downtown events has increased and with the completion of the Village Green park the need for both organized storage and public washrooms has become more pressing.

This project proposes to build out the space for public washrooms and to accommodate the various storage needs.

4. Central Park Renovation \$25,000

This is another *Lifecycle* project. Last improved in 2000, Central Park 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, 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. The plan is to further enhance this park as a destination park, similar to the Somonauk Park project by completely redesigning the playground. In contrast to the natural theme used in Somonauk Park, Central Park will have more of a 21st Century theme, incorporating electronically augmented equipment. Such equipment can require intense interaction and full body movement to manipulate the electronic and digital components of the play apparatus. Although this project is planned for the future, it is included as a Capital Project now to build funds needed for completion.

## 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 programs and projects needed to make Park Forest more sustainable in the future. Many of these projects require capital investments by different Village departments, and in those cases, the funding for the projects will be included in the appropriate Department's Capital Plan.

However, there are strategies, programs, 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. The Sustainability Capital Plan also supports the staff and programmatic activities related to implementation of the *Sustainability 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 fund specifically intended to support implementation of the *Sustainability Plan*. Additional funds have been added to the Sustainability Capital Projects fund in each subsequent budget.

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

- Grant matches for a variety of projects.
- 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 part of a climate action/resilience plan.
- Education and outreach events to promote transportation alternatives.
- Focused tracking of recycling rates and development of outreach activities that will help to increase single family, multifamily, commercial and industrial 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 FY2018/2019 Capital Plan requests \$50,000 in 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. Unified Development Ordinance Stormwater Incentives \$20,000

Among the many strategies for achieving a sustainable future for the Village, the *Sustainability Plan* proposes that the Village “update the Village’s development regulations to require and/or incentivize sustainable development” and “create a network of green infrastructure to help manage storm water”. In December 2017, the Village Board adopted the Unified Development Ordinance (UDO), which completely revises the Village’s zoning and subdivision ordinances to implement development-related strategies of the Sustainability Plan. New storm water management requirements will be added to the UDO early in 2018. Among other things, developers will be encouraged to use green infrastructure as a means of reducing local flooding.

Redevelopment and new development of multifamily, commercial, industrial projects will have to comply with the stormwater management ordinance to minimize flooding throughout the community. But, it is important to also consider how existing development, both in the single family neighborhoods and in the multifamily, commercial and industrial areas can use green infrastructure to minimize flooding. This element of the Sustainability Capital Plan is established to set-aside funds to incentivize homeowners and multifamily, commercial and industrial property owners to install rain gardens and other small scale best management practices. This fund makes \$15,000 available annually to provide grants to off-set a portion of

the costs of installing green infrastructure. Funds will be available on a first come, first served basis, with established standards for determining how funds will be awarded. The fund will be replenished annually to enable at least \$15,000 in grants to be awarded each year. Staff will develop specific criteria for awarding of the grants.

The additional \$5,000 requested for UDO stormwater incentives fulfills another commitment made for the Steak 'N Shake project. The LOI between the Village and the developer specifies that the Village will assist with up to \$5,000 with stormwater detention requirements. The LOI was executed well before adoption of the UDO, which requires the use of best management practices. Therefore, this incentive was created to encourage the use of best management practices within this new development.

3. Community Gardens \$10,000

The Sustainability Coordinator and budget have supported the community garden program with a variety of public outreach efforts and with small grants to assist gardeners with the purchase of plantings and other supplies. Village-owned lots available through the Economic Development and Planning Department's land banking efforts are offered to gardeners who are willing to maintain the lot during the growing season. Gardens are supported on Lester Street and Neola Street (primarily managed by the South Suburban Special Recreation Association). In early 2017, the Village made a significant effort to increase the number of residents involved in this community gardening program. This effort added only two new gardeners at the Neola Street garden. Despite the small number participants, this program is still valuable, so outreach and funding will continue.

Village Staff have applied for a small grant (\$10,000) from the National League of Cities' Leadership in Community Resilience program. The project the Village proposes is to conduct a series of neighborhood outreach events for residents in the Wildwood School area, the Neola Street area, the area near 210-220 Indianwood Boulevard, and the Eastgate area to gauge their interest in a large community garden. In the neighborhood(s) that show a significant interest, including a sufficient number of committed gardeners and one or more residents willing to provide leadership, the Village will use the grant funds to address some of the largest barriers to entry for community gardening. These include, for example, installing water service for the garden and building gardening boxes for the participants. Based on the number of gardens that are established as a result of this outreach, Village funds will also be committed to the project.

4. Pedestrian Cut-Through Improvements \$180,000

In August 2016, the Village was awarded \$200,000 in Cook County Community Development Block Grant (CDBG) funds to improve pedestrian cut-throughs in low-moderate income areas of the community. This grant, along with a Village match of \$74,000, enabled the Village to improve five mid-block pedestrian cut-throughs in the targeted Census block groups. The location of these cut-throughs include: Indianwood Boulevard to Peach Street, Peach Street to Sauk Court, Green Street to Lakewood Boulevard, Blackhawk Drive to Sangamon Street, Sangamon Court to Somonauk Park.

Improvements to the cut-throughs include removal of trees, widening the paths from five feet to ten feet, addition of decorative light standards and improvement of lighting, extending paths to the street and adding ADA compliant ramps to the street and crosswalk markings across streets, moving storm sewer inlets and manholes where needed, and installation of stop signs at sidewalk intersections. The 2016 AmeriCorps NCCC Team assisted with this project by clearing all vegetation (except large trees) from 25 pedestrian cut-throughs, including those included in the CDBG project.

Engineering and lighting plans were developed for three additional cut-throughs, but funding was not sufficient to install the improvements in those areas (Sauk Court to 21<sup>st</sup> Century School, Cherry Street to S. Orchard Drive, and E. Rocket Circle to the Orchard Park Shopping Center). Each pedestrian cut-through has cost an estimated \$60,000 to complete. Therefore, an additional \$180,000 is requested in FY2018/2019 to complete these three cut-throughs that were designed but not improved with the CDBG project.

The Village will continue to seek CDBG funds for the remaining pedestrian cut-through located in income eligible Census block groups. However, most of the Village is not eligible for CDBG funding. Therefore, Capital Project funding is requested for the full five year Capital Planning period to continue the improvements to pedestrian cut-throughs in the areas of the Village that do not qualify for CDBG funding. A total of 36 pedestrian cut-throughs exist throughout the Village and they form an important element of the strategy for improving walkability and pedestrian safety in the community as described in both the *Sustainability Plan* and the *Bicycle and Pedestrian Plan*.

5. Match for Park Wetlands Restoration Project \$10,000

The Recreation and Parks Department has applied for an Urban Waters Restoration Grant from the National Fish and Wildlife Foundation to restore small wetlands in Village parks. This project will focus on areas within Village parks that are persistently wet and unusable for recreation. Restoring these areas to a functioning wetland will help to minimize localized flooding and create habitat for birds and other small animals. The Departments of Recreation and Parks and Public Works are also sharing in the match for this grant.

<b>VILLAGE OWNED PROPERTIES</b>				
	<b>Condition</b>	<b>Future Use</b>	<b>Demolition</b>	<b>Acquisition Method</b>
<b>SINGLE FAMILY RESIDENTIAL</b>				
117 Algonquin St	Vacant Land	Residential	2009 County Deconstruction	2015 Tax Deed
146 Algonquin St	Vacant Land	Residential	Never Developed	2015 Tax Deed
181 Algonquin St	Vacant Land	Residential	2005 demolition	Lien foreclosure
225 Allegheny St	Vacant Land	Residential	2013 CDBG-IKE	2014 SSLBDA transfer
226 Allegheny St	Vacant Land	Residential	2011 County NSP1	2017 Tax Deed anticipated
228 Allegheny St	Vacant Land	Residential	2011 County NSP1	2012 Bank donation
230 Allegheny St	Vacant Land	Residential	2011 Bank demolition	2017 Tax Deed anticipated
231 Allegheny St	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed anticipated
235 Allegheny St	Vacant Land	Residential	2011 County NSP1	2012 HUD donation
242 Allegheny St	Vacant Land	Residential	2012 CDBG-IKE	2015 Tax Deed
246 Allegheny St	Vacant Land	Residential	2012 County NSP1	2015 Lien Foreclosure
256 Allegheny St	Vacant Land	Residential	1995 demolition	2012 Lien foreclosure
262 Allegheny St	Vacant Land	Residential	2011 County NSP1	transfer from SSLBDA
274 Allegheny St	Vacant Land	Residential	2011 County NSP1	2017 Tax Deed anticipated
278 Allegheny St	Vacant Land	Residential	2011 County NSP1	2013 Bank Donation
281 Allegheny St	Vacant Land	Residential	2008 by Village	2017 Tax Deed anticipated
299 Allegheny St	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed anticipated
304 Allegheny St	Vacant Land	Residential	Never developed	Lien foreclosure
5 Antioch Place	Vacant Land	Residential	2013 CDBG-IKE	2016 Warranty Deed by property owner
2 Apache St	Vacant Land	Residential	2012 County NSP1	2017 Tax Deed anticipated
6 Apache St	Vacant Land	Residential	2006 by Village	2013 Lien foreclosure
7 Apache St	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed anticipated
17 Apache St	Vacant Land	Residential	1995 by Village	2015 Tax Deed
18 Apache St	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed anticipated
25 Apache St	Vacant Land	Residential	1991 demolition	2012 Lien foreclosure
28 Apache St	Vacant Land	Residential	2010 by Village	2017 Tax Deed anticipated
36 Apache St	Vacant Land	Residential	Never developed	2015 Tax Deed
231 Arcadia St	Vacant Land	Residential	2009 County Deconstruction	2017 Tax Deed anticipated
239 Arcadia St	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed anticipated
241 Arcadia St	Vacant Land	Residential	2013 CDBG-IKE	2013 Fannie Mae donation
244 Arcadia St	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed Anticipated

249 Arcadia St	Vacant Land	Residential	2007 by property owner	2012 Lien foreclosure
256 Arcadia St	Vacant Land	Residential	1994 demolition	2012 Lien foreclosure
258 Arcadia St	Vacant Land	Residential	1994 demolition	2015 Tax Deed
279 Arcadia St	Vacant Land	Residential	pre 2004 demolition	2015 Tax Deed
219 Arrowhead St	Vacant Land	Residential	2012 County NSP1	2012 Bank Donation
232 Arrowhead St	Vacant Land	Residential	1994 demolition	2012 Lien foreclosure
233 Arrowhead St	Vacant Land	Residential	2013 CDBG-IKE	2013 Fannie Mae Donation
240 Arrowhead St	Vacant Land	Residential	2012 County NSP1	2017 Tax Deed anticipated
241 Arrowhead St	Vacant Land	Residential	2012 CDBG-IKE	2015 Tax Deed
242 Arrowhead St	Vacant Land	Residential	2012 County NSP1	2017 Tax Deed anticipated
243 Arrowhead St	Vacant Land	Residential	2012 CDBG-IKE	2015 Tax Deed
245 Arrowhead St	Vacant Land	Residential	2003 by Village	2012 Lien foreclosure
259 Arrowhead St	Vacant Land	Residential	2012 County NSP1	2012 Habitat Donation
265 Arrowhead St	Vacant Land	Residential	2012 Bank demolition	2012 Bank Donation
210-212 Indianwood Blvd	Vacant Land	Residential/Commercial/ Open Space	Never developed	2015 Tax Deed
214-220 Indianwood Blvd	Vacant Land	Residential/Commercial/ Open Space	Never developed	2011 Tax Deed
259 Lester St	Vacant Land	Residential	2007 by Village	2010 Lien foreclosure
211 Mantua St	Vacant Land	Residential	2010 by Village	2015 Tax Deed
201 Miami St	Vacant Land	Residential	2010 by Village	2011 Lien foreclosure
309 Minoqua St	Vacant Land	Residential	2009 by Village	2010 Lien foreclosure
320-328 Neola St	Vacant Land	Open Space/Community Gardens	Never developed	2017 Tax Deed anticipated
13 Oak Lane	Vacant Land	Residential		2015 Tax Deed
350 S. Orchard Dr	Vacant Land	Residential	2011 by Village	2012 Lien foreclosure
303 Oswego St	Vacant Land	Residential	2012 County NSP1	2017 Tax Deed anticipated
368 Oswego St	Vacant Land	Residential	Never Developed	2007 Tax Deed
127 Peach St	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed anticipated
261 Rich Road	Vacant Land	Residential	Never Developed	2015 Tax Deed
263 Rich Road	Vacant Land	Residential	Never Developed	2007 Tax Deed
33 E. Rocket Circle	Vacant Land	Residential	2015 Bank demolition	2015 bank donation
305 Seneca St	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed anticipated
443 Springfield St	Vacant Land	Residential	2012 by Village	2017 Tax Deed anticipated
209 Washington St	Vacant Land	Residential	2012 by Village	2017 Tax Deed anticipated
314 Wildwood St	Vacant Land	Residential	Never Developed	2015 Tax Deed
23 Sauk Tr	Blighted House	Residential	2018 IHDA-APP#2	2017 Judicial Deed (abandonment)



25 Sauk Tr	Blighted House	Residential	2018 IHDA-APP#2	2017 Judicial Deed (abandonment)
<b>NON-SINGLE FAMILY RESIDENTIAL</b>				
3200 Lincoln Highway	Vacant Land	211th St TOD	2012 County NSP1	2008 Lien foreclosure
350 Main Street	Vacant Land	Commercial/Mixed Use	2012 County NSP1	2010 Lien foreclosure
2330 Western Ave	Vacant Land	Commercial		2007 Tax Deed
320 Wildwood St (school)	Vacant Land	Residential	2012 County NSP1	2009 Tax Deed
80 North Street	Industrial Bldg	SOLD 2017 for ForeBio Nutrition	Building on property	2010 Abandonment
60 North Street	Parking Lot	Leased to Road Runner Truck Driving School	Parking lot	2011 Tax Deed
Lots 57-60, Holly Street	Vacant Land	Industrial	Never developed	2005 No Cash Bid and Land Swap
Lots 28-29, North Street	Vacant Land	Industrial	Never developed	No Cash Bid
99 Orchard Dr	Vacant Land	Water Plant expansion	Never developed	2007 Tax Deed
Norwood Square	Vacant Land	Commercial/Industrial	2012 County NSP1	
Blackhawk Shopping Center	Shopping Center	Commercial/Mixed Use	Building on property	2015 Judicial Deed
South of CVS Drug Store	Vacant Land	DownTown Sign (future)	Never developed	2007 Tax Deed
408-410 Miami St	Vacant Land	Stormwater mgmt	Never Developed	2015 Tax Deed
Illini Apartments	Blighted Apts	SOLD 2017 to Buckley Properties for Rehab	Buildings on property	2016 Judicial Deed
Central Court Plaza	Shopping Center	Commercial	Buildings on property	2017 No Cash Bid
<b>SOUTH SUBURBAN LAND BANK AND DEVELOPMENT AUTHORITY OWNED PROPERTIES</b>				
	<b>Condition</b>	<b>Future Use</b>	<b>Demolition</b>	<b>Acquisition Method</b>
<b>SINGLE FAMILY RESIDENTIAL</b>				
232 Allegheny St	Vacant Land	Residential	2016 IHDA-BRP#1	Bank Donation
233 Allegheny St	Vacant Land	Residential	2017 IHDA-BRP#1	SSLBDA Acquisition
240 Allegheny St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
243 Allegheny St	Vacant Land	Residential	2017 IHDA-BRP#1	Judicial Deed (abandonment process)
250 Allegheny St	Vacant Land	Residential	2017 IHDA-BRP#1	Judicial Deed (abandonment process)
266 Allegheny St	Vacant Land	Residential	2016 IHDA-BRP#1	Judicial Deed (abandonment process)
268 Allegheny St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
270 Allegheny St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
271 Allegheny St	Vacant Land	Residential	2017 IHDA-BRP#2	Judicial Deed (abandonment process)
293 Allegheny St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
4 Apache St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
15 Apache St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)

32 Apache St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
44 Apache St	Vacant Land	Residential	2017 IHDA-BRP#1	Judicial Deed (abandonment process)
234 Arcadia St	Vacant Land	Residential	2017 IHDA-BRP#1	Judicial Deed (abandonment process)
265 Arcadia St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
222 Arrowhead St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
238 Arrowhead St	Vacant Land	Residential	2017 IHDA-BRP#1	Judicial Deed (abandonment process)
248 Arrowhead St	Vacant Land	Residential	2016 IHDA-BRP#1	Judicial Deed (abandonment process)
257 Arrowhead St	Vacant Land	Residential	2016 IHDA-BRP#1	Judicial Deed (abandonment process)
286 Arrowhead St	Blighted House	Residential	2018 IHDA-BRP#2	Judicial Deed (abandonment process)
408 Sauk Trail	Vacant House	Residential	For Sale and Occupancy	
130 Warwick Drive	Vacant Land	Residential	For Sale and New Construction	
381 Blackhawk Drive	Vacant Commercial	Commercial	For Sale and Occupancy	Bank Donation