

**VILLAGE OF  
PARK FOREST, ILLINOIS  
FIVE YEAR CAPITAL PLAN  
FISCAL YEAR 2010/2011**



# VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

## OVERVIEW

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

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

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

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

## HOW TO USE THIS CAPITAL PLAN

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

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

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

## **ADMINISTRATION**

Administrative capital spending is not included under a separate tab. The capital spending projected for this department focuses primarily on computer upgrades and future replacement of a copy machine. Also included is a replacement for the Manager's vehicle. Beginning in 2005/2006 the computer upgrades presented included laptop computers for all Trustees and wireless connection into the Board Room.

Under the direction of the Finance Director, the IT (Information Technology) Administrator evaluates Village-wide computer needs. Network hardware and software replacement, maintenance and upgrades are funded through the Administration Department Budget. Upgrading the hardware is an ongoing process, and in Fiscal 2010 through 2015 the primary capital activities related to computers are replacement of individual computers, software upgrades, and upgrades/replacements of other computerized technologies. The Village has identified the need for more centralized control of/access to data, and therefore will look to consolidate the multitude of smaller specialized software packages into only a few larger and more comprehensive software packages. As such, new software purchases will look toward consolidation/standardization while new hardware will look toward virtualization and reduced power consumption.

## **HEALTH**

The Health Department moved into the lower level of Village Hall in 2008 as part of a \$925,000 build out project. Included in the Capital Plan are computer replacements, clinical laboratory equipment, build out of the storage area and a copy machine replacement.

## **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 2010/2011, General Fund includes dollars for a new salt storage facility. Also included in the General Fund are storm sewer improvements and repairs.

A major project included in the Motor Fuel Tax plan is the Orchard Drive resurfacing project. This project will unfold over three years.

Vehicle replacement is identified and tracked over five years. Replacement of a 1 ton dump truck, a pickup truck, a tractor loader with mixer, and a utility body truck are included in the Capital Plan.

The Capital Plan for the Water Fund, as presented, includes waterman replacement, fire hydrant replacement, well maintenance, remediation of the lime sludge lagoon and equipment upgrades for the water plant.

Aging sewer lines coupled with “Inflow and Infiltration” requirements warrant major sewer capital needs. These include a sanitary overflow facility, sanitary sewer reconstruction and a manhole rehabilitation program.

In the Municipal Parking Fund replacement of the entrance gates and card reader system for Lot 2 are included.

## **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.

The Recreation and Parks Task Force presented a five-year plan of parks and facilities maintenance and equipment replacement. The task force recommended a major Central Park playground project to be partially funded through grant dollars. This project was completed. Grant funds to convert Logan Park into a “flagship” entry to the Old Plank Road Trail expansion project were acquired. A wetlands project was partially grant funded and completed. Grant funds were received for ADA work at Freedom Hall. Lighting was replaced at Freedom Hall in Fiscal 2004. New seats for Freedom Hall were installed in 2009. The Capital Plan includes allocation of funds to continue and expand maintenance of the urban forest, including remediation of the Emerald Ash Borer danger that would impact nearly 20% of the Village trees. Also included are moneys to resurface walkways, re-colorcoat Central Park Tennis Courts and redevelop Illinois playground.

Starting in 2009 a major \$1,020,000 bath house renovation project was undertaken at the Aqua Center. This project included a \$400,000 OSLAD grant. The Tennis & Health Club Capital Plan includes replacement of exercise equipment and exterior lights.

## **BUILDINGS & GROUNDS**

The Building and Grounds Department budgets for capital improvements for the following municipally owned buildings: Village Hall, Freedom Hall, Public Works and

Parks Garage, and the Park Forest Public Library as well as the Thorn Creek Nature Center. The Capital Plan for facilities includes sanitary sewer pumps for Village Hall, an HVAC unit replacement and upgraded lighting.

### **POLICE**

The Police Capital Plan includes window replacement for the La Rabida and Police wings, the north parking lot reconstruction, upgrading computers and the replacement of the public safety generator. Vehicle replacement includes four vehicles per year.

### **FIRE**

Fire Department capital items include an annual schedule for replacing protective clothing and self-controlled breathing apparatus (SCBA) air bottles, computer system upgrades, as well as other capital supplies. Also included in the capital plan this year is \$100,000 of equipment purchased with the CN agreement money.

### **DOWNTOWN**

The Capital Plan for the redevelopment of DownTown provides for continuation of tenant buildout associated with new leases and continuation of the sign matching grant program along with way finding signage and recognition plaques. Should the Village secure a restaurant to locate in the former Center Mart space, a north restaurant parking lot would be needed. (If the Chase Bank Building is sold, the construction of a parking lot would be included as part of the sale agreement.) The Capital Plan also shows the cost to replace second floor windows, repaint exterior fascia and continue the mural program. Also included are dollars for parking lot patching and canopy maintenance.

### **OTHER – CAPITAL PROJECTS**

A Capital Projects Fund was first created for the new Fire Station. Also, the lower level build out for a total of \$925,000 was included for Fiscal 2007 and 2008. For Fiscal 2008 and forward, the Capital Projects Fund includes costs associated with land acquisition and development. For 2010/2011, \$100,000 in economic development efforts associated with the CN agreement is included.

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

**VILLAGE WIDE COMPUTER NEEDS**

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
<b><u>Network Upgrades</u></b>					
<b><u>Hardware</u></b>					
Storage Area Network	-	10,000	-	-	10,000
File Servers	-	15,000	-	-	-
Tape Library	-	-	10,000	-	-
Network Maintenance/Upgrade	10,000	-	-	-	-
<b><u>Software</u></b>					
Virus/Spam Software	5,000	5,000	5,000	5,000	5,000
Upgrade Wireless Segment	-	-	10,000	-	-
Windows OS Upgrade	25,000	-	-	-	18,000
Office Pro Upgrade	-	-	-	36,000	-
Server Software	-	10,000	10,000	-	10,000
<b><u>Installation</u></b>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>TOTAL UPGRADES</b>	<b>50,000</b>	<b>50,000</b>	<b>45,000</b>	<b>51,000</b>	<b>53,000</b>
<b>Administration</b>	13,500	11,300	11,000	6,900	13,500
<b>Health</b>	-	5,800	54,400	3,800	3,800
<b>Public Works</b>	1,900	8,000	12,500	3,500	3,800
<b>Water Department</b>	3,800	8,700	5,300	3,800	3,400
<b>Recreation &amp; Parks</b>	6,800	6,900	5,700	4,400	4,400
<b>Tennis</b>	-	-	1,900	-	-
<b>Aqua</b>	-	-	-	-	-
<b>Police</b>	10,700	11,200	9,900	8,800	10,700
<b>Fire</b>	15,500	17,950	18,200	17,800	12,200
<b>Community Development</b>	87,500	1,900	1,900	2,500	4,400
<b>Housing</b>	-	1,900	1,900	1,500	1,900
<b>Economic Development &amp; Planning</b>	1,900	1,900	1,900	-	2,500
<b>DownTown</b>	-	1,900	2,900	-	-
<b>DEPARTMENT TOTAL</b>	<b>141,600</b>	<b>77,450</b>	<b>127,500</b>	<b>53,000</b>	<b>60,600</b>
<b>TOTAL COMPUTER NEEDS</b>	<b><u>\$ 191,600</u></b>	<b><u>\$ 127,450</u></b>	<b><u>\$ 172,500</u></b>	<b><u>\$ 104,000</u></b>	<b><u>\$ 113,600</u></b>

**VILLAGE WIDE COPY MACHINE NEEDS**

<b>Administration</b>	-	22,892	-	-	-
<b>Health</b>	10,000	-	-	-	-
<b>Water Department</b>	2,000	-	-	-	-
<b>Recreation &amp; Parks</b>	10,000	-	-	-	-
<b>Police</b>	-	-	15,000	-	-
<b>Fire</b>	-	15,000	15,000	-	-
<b>Housing</b>	-	-	-	-	-
<b>DownTown</b>	2,000	-	-	-	-
<b>TOTAL COPY MACHINE NEEDS</b>	<b><u>\$ 24,000</u></b>	<b><u>\$ 37,892</u></b>	<b><u>\$ 30,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

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

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
<b><u>General Fund</u></b>					
<b>Health</b>	34,338	21,800	60,400	9,800	9,800
<b>Public Works</b>	431,900	216,000	170,300	418,800	2,568,400
<b>Recreation &amp; Parks</b>	228,300	283,900	184,700	332,900	747,400
<b>Buildings &amp; Grounds (1)</b>	87,000	175,275	98,000	200,600	2,540,000
<b>Police</b>	264,646	821,200	24,900	8,800	10,700
<b>Fire</b>	100,700	83,360	94,610	87,630	72,908
<b>*Administration (2)</b>	63,500	84,192	56,000	57,900	66,500
<b>*Community Development</b>	87,500	3,800	3,800	4,000	6,300
<b>*Economic Development &amp; Planning</b>	1,900	1,900	1,900	-	2,500
<b>General Fund Total</b>	<b><u>1,299,784</u></b>	<b><u>1,691,427</u></b>	<b><u>694,610</u></b>	<b><u>1,120,430</u></b>	<b><u>6,024,508</u></b>
<b><u>M F T</u></b>	1,493,000	7,561,000	5,311,000	802,000	1,102,000
<b><u>Water</u></b>	4,198,300	884,700	1,641,700	1,687,200	1,643,800
<b><u>Sewer</u></b>	1,937,000	745,000	785,000	785,000	840,000
<b><u>Municipal Parking</u></b>	65,000	365,000	325,000	375,000	3,100,000

(1) Building & Grounds includes Cooperative Projects w/SD #163. (2) In 2011/2012 Administration includes \$18,000 for a copy machine replacement.

\* The bulk of the capital items for Administration, Community Development (which includes Housing Authority) 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>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
<b><u>Aqua Center</u></b>	22,000	57,000	806,500	623,900	975,000
<b><u>Tennis &amp; Health Club</u></b>	10,000	57,900	10,000	65,000	8,000
<b><u>DownTown</u></b>	234,500	1,077,528	960,900	565,000	328,000
<b><u>Other — Capital Projects</u></b>	202,000	150,000	1,096,000	100,000	100,000
<b><u>Vehicle Services</u></b>					
<b>Administration</b>	28,000	-	-	-	-
<b>Public Works</b>	208,600	363,000	217,000	194,000	600,000
<b>Recreation &amp; Parks</b>	35,000	40,000	30,000	-	-
<b>Police</b>	110,000	174,000	130,000	130,000	130,000
<b>Fire</b>	73,000	-	210,000	-	54,200
<b>Vehicle Services Total</b>	<b><u>454,600</u></b>	<b><u>577,000</u></b>	<b><u>587,000</u></b>	<b><u>324,000</u></b>	<b><u>784,200</u></b>
<b>TOTAL</b>	<b><u><u>9,916,184</u></u></b>	<b><u><u>13,166,555</u></u></b>	<b><u><u>12,217,710</u></u></b>	<b><u><u>6,447,530</u></u></b>	<b><u><u>14,905,508</u></u></b>

## HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2010/2011</u> Priority ( )		<u>2011/2012</u> Priority ( )		<u>2012/2013</u> Priority ( )		<u>2013/2014</u> Priority ( )		<u>2014/2015</u> Priority ( )
<b><u>General Fund</u></b>									
Office Furnishings	1,500	(1)	1,500		1,500		1,500		1,500
Clinical Area Furnishings	-		1,000		1,000		1,000		1,000
Build Out Storage Area	19,838	(2)	-		-		-		-
Clinical Laboratory Equipment	2,000	(3)	2,000		2,000		2,000		2,000
Office Equipment	1,000	(4)	11,500		1,500		1,500		1,500
Computer System Upgrades	-		5,800		54,400		3,800		3,800
Copy Machine Replacement	10,000	(5)	-		-		-		-
<b>TOTAL</b>	<b><u>34,338</u></b>		<b><u>21,800</u></b>		<b><u>60,400</u></b>		<b><u>9,800</u></b>		<b><u>9,800</u></b>

**HEALTH DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2010/2011 PROJECTS**

**GENERAL FUND PROJECTS**

1. Office Furnishings \$1,500

Replace desk chairs with ergonomic adjustable chairs for three staff members who do significant work at the computer and a phlebotomy chair for the laboratory.

2. Renovate Storage Area / Conference Room \$19,838

Build out rear storage area to clean storage and conference room. The conference room will be used by the PFHD for other programs, services, and meetings, including Senior Citizen Commission meetings, Friends of the Board of the PFHD meetings, Professional Advisory Group meetings, AARP Programs, CPR training, first aid training, registration for Farmers Market Nutrition Program, health teaching conferences, and as overflow space for immunization clinics, school physical clinics, and women's and men's health screening clinics.

3. Clinical Laboratory Equipment \$2,000

Replace Cholescheck machine, purchase new urinalysis, A1C and INR/PT. Laboratory equipment includes:

Pulse Oximeter, Cholescheck, Glucometer,  
Urinalysis/10 test, A – ONE – C Glucometer,  
INR/PT Scales, Sphygmomanometers,  
Ophthalmoscope/Otoscope

4. Office Equipment \$1,000

Miscellaneous items as needed such as TV/VCR/DVD, small copier, shredder, file cabinets.

5. Copy Machine Replacement \$10,000

The Health Department currently leases two machines. It would be more cost effective to purchase one machine and discontinue leasing.

**PUBLIC WORKS DEPARTMENT  
FIVE YEAR CAPITAL PLAN**

	<u>2010/2011</u>		<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
<b><u>General Fund</u></b>										
Storm Water Compliance Plan	20,000	(1)	15,000	(1)	15,000	(1)	15,000	(1)	15,000	(1)
DPW Drying Pad	50,000	(2)	-		-		-		-	
Various Storm Water Improvements and Repairs	50,000	(3)	50,000	(2)	50,000	(2)	50,000	(2)	50,000	(2)
New Salt Storage Facility	280,000	(4)	-		-		-		-	
Village-wide GIS Implementation	30,000	(5)	-		-		-		-	
Computer System Upgrades.	1,900	(6)	8,000	(3)	5,300	(3)	3,800	(3)	3,400	(3)
Update DPW Lunchroom and Repair Existing Washroom Facilities	-		18,000	(4)	-		-		-	
Drainage study Todd and Thomas	-		25,000	(5)	-		-		-	
Clean Drainage Ditch from Rich East to Lakewood	-		100,000	(6)	-		-		-	
Clean Drainage Ditch from Lakewood to Western	-		-		100,000	(4)	-		-	
Replace CMP in West Drainage Way	-		-		-		350,000	(4)	-	
Replace CMP in East Drainage Way	-		-		-		-		475,000	(4)
Drainage Assessment - Keokuk Park	-		-		-		-		25,000	(5)
DPW /REC & PARKS Maintenance Facility	-		-		-		-		2,000,000	(6)
	<b>431,900</b>		<b>216,000</b>		<b>170,300</b>		<b>418,800</b>		<b>2,568,400</b>	
<b><u>Motor Fuel Tax</u></b>										
Contractual Pavement and Street Maintenance	302,000	(1)	302,000	(1)	302,000	(1)	302,000	(1)	302,000	(1)
Replacement of Street Lights Village-wide	250,000	(2)	250,000	(2)	250,000	(2)	250,000	(2)	250,000	(2)
Orchard Dr - Phase II Design (Rt. 30 to Sauk Trail) **	476,000	(3)	-		-		-		-	
Replacement of Thorn Creek Bridge (Phase II - Design) *	65,000	(4)	-		-		-		-	
Streetscape Lincoln Hwy (Rt. 30) - Indiana-NE Limits****	240,000	(5)	-		-		-		-	
Pvt. Repair and Resurface-Lakewood(Sauk Tr-Orchard)-Design***	30,000	(6)	-		-		-		-	
Pvt. Repair and Resurface-Indianwood(Sauk Tr-Western)-Design***	30,000	(7)	-		-		-		-	
Paint Old Plank Trail Bridge over Orchard Drive	100,000	(8)	-		-		-		-	
Reconstruct Orchard Dr (Rt. 30 to Westwood) **	-		5,829,000	(3)	-		-		-	
Replacement of Thorn Creek Bridge (Phase III - Construction)*.	-		680,000	(4)	-		-		-	
Pvt. Repair and Resurface-Lakewood(Sauk Tr-Orchard)-Construction***	-		243,000	(5)	-		-		-	
Pvt. Repair and Resurface-Indianwood(Sauk Tr-Western)-Construction***	-		257,000	(6)	-		-		-	
Reconstruct Orchard Dr (Westwood to Sauk Trail) **	-		-		4,459,000	(3)	-		-	

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

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

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

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

**PUBLIC WORKS DEPARTMENT  
FIVE YEAR CAPITAL PLAN**

	<u>2010/2011</u> Priority ( )		<u>2011/2012</u> Priority ( )		<u>2012/2013</u> Priority ( )		<u>2013/2014</u> Priority ( )		<u>2014/2015</u> Priority ( )
<b><u>Motor Fuel Fax (continued)</u></b>									
Westwood & Orchard Signal	-		-		300,000		-		-
Mill and Resurface North Street (Orchard to West Village Limit)	-		-		-		250,000	(3)	-
Replace Fence along Western Avenue	-		-		-		-		100,000 (3)
Traffic Signal Upgrade (Forest at Lakewood)	-		-		-		-		200,000 (4)
New Traffic Signal - Indiana & Rt. 30	-		-		-		-		250,000 (5)
	<b>1,493,000</b>		<b>7,561,000</b>		<b>5,311,000</b>		<b>802,000</b>		<b>1,102,000</b>
<b><u>Vehicle Services Fund</u></b>									
Fleet Maintenance software	27,600	(1)	-		-		-		-
Replace Pickup #652	25,000	(2)	-		-		-		-
Replace 1 Ton Dump with Plow and Spreader #609	46,000	(3)	-		-		-		-
Replace #650 Utility Body	60,000	(4)	-		-		-		-
Replace Tractor Loader with mixer #619	50,000	(5)	-		-		-		-
Replace Pickup #660	-		25,000	(1)	-		-		-
Replace Tandem Axle with 2-1/2 Ton Dump Truck #628	-		118,000	(2)	-		-		-
Backhoe w/Extend a Hoe and Swivel Bucket # 654	-		125,000	(3)	-		-		-
Replace #665 Sewer Televising Truck	-		95,000	(4)	-		-		-
Replace 2-1/2 Ton Dump Truck #602	-		-		120,000	(1)	-		-
Replace 1 1/2 Ton Dump with Plow and Spreader #651	-		-		47,000	(2)	-		-
Replace Pickup #653	-		-		25,000	(3)	-		-
Replace Pickup #607	-		-		25,000	(4)	-		-
Replace Pickup #661	-		-		-		25,000	(1)	-
Replace 2-1/2 Ton Dump Truck #657	-		-		-		122,000	(2)	-
Replace 1 1/2 Ton Dump with Plow and Spreader #601	-		-		-		47,000	(3)	-
Replace 2-1/2 Ton Dump Truck #610	-		-		-		-		125,000 (1)
Replace Vactor Truck	-		-		-		-		275,000 (2)
Replace Director's Explorer	-		-		-		-		25,000 (3)
Sweeper	-		-		-		-		175,000 (4)
	<b>208,600</b>		<b>363,000</b>		<b>217,000</b>		<b>194,000</b>		<b>600,000</b>
<b><u>Water Fund</u></b>									
Interim Remediation ( Lime Lagoon 2) - NPDES Permit ILG640194	100,000	(1)	100,000	(1)	100,000	(1)	100,000	(1)	100,000 (1)
Design Engineering (Water Main Replacement )	52,000	(2)	58,000	(2)	60,000	(2)	62,000	(2)	62,000 (2)
Water Main Replacement	3,475,000	(3)	500,000	(3)	550,000	(3)	600,000	(3)	600,000 (3)
Construction Engineering Water Main Replacement	278,000	(4)	60,000	(4)	66,000	(4)	68,000	(4)	68,000 (4)
Water Valve Exercise and Evaluation	18,000	(5)	18,000	(5)	-		-		-

**PUBLIC WORKS DEPARTMENT  
FIVE YEAR CAPITAL PLAN**

	<u>2010/2011</u>		<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
<b><u>Water Fund (continued)</u></b>										
Replace Fire Hydrants	60,000	(6)	60,000	(6)	60,000	(5)	60,000	(5)	60,000	(5)
Water Plant SCADA System Improvements	20,000	(7)	20,000	(7)	20,000	(6)	20,000	(6)	20,000	(6)
Computer System Upgrades.	3,800	(8)	8,700	(8)	5,300	(7)	3,800	(7)	3,400	(7)
Copy Machine Replacement	2,000	(9)	-		-		-		-	
Install Lime Residuals Mixing Equipment	50,000	(10)	-		-		-		-	
Electrical Transfer Switch (at wells 4, 5, & 6)	50,000	(11)	-		-		-		-	
Generator and Trailer (Emergency Power Source for Wells)	30,000	(12)	-		-		-		-	
Standby Air Operated Diaphragm Pumps	7,500	(13)	-		-		-		-	
Rebuild Retaining Wall North of the Generator	27,000	(14)	-		-		-		-	
Upgrade Chlorine Equipment at Stand Pipe	20,000	(15)	-		-		-		-	
Service Requests Software and Equipment	5,000	(16)	-		-		-		-	
Roof Replacement Well #7	-		10,000	(9)	-		-		-	
Well Maintenance Well #1	-		50,000	(10)	-		-		-	
Meters for Golf Course Redevelopment	-		-		11,400	(8)	11,400	(8)	11,400	(8)
Tuck-point and Repair Roofs -Well #6	-		-		100,000	(9)	-		-	
Radio Read Unit for Vehicle	-		-		25,000	(10)	-		-	
Improvements to Residential Water Meter Reading System (over 5 years)	-		-		250,000	(11)	250,000	(9)	250,000	(9)
Meter Upgrade and Rebuild Program, 20% of Res. Meters (over 5 years)	-		-		344,000	(12)	344,000	(10)	344,000	(10)
Well Maintenance Well #3	-		-		50,000	(13)	-		-	
Commercial Meter Evaluation	-		-		-		18,000		-	
Well #4 Replace Underground Control Station	-		-		-		100,000	(11)	-	
Well Maintenance Well #4	-		-		-		50,000	(12)	-	
Replace Forklift	-		-		-		-		25,000	(11)
Well Maintenance Well #2	-		-		-		-		50,000	(12)
Feasibility Study to Extend Water Main along Western, Sycamore to Exchange	-		-		-		-		50,000	(13)
	<b>4,198,300</b>		<b>884,700</b>		<b>1,641,700</b>		<b>1,687,200</b>		<b>1,643,800</b>	
<b><u>Sewer Fund</u></b>										
Update Sanitary Overflow Facility*	657,000	(1)	-		-		-		-	
Flow Testing of Sewer Mains	20,000	(2)	20,000	(1)	20,000	(1)	20,000	(1)	20,000	(1)
Smoke Testing of Sewer Mains	20,000	(3)	20,000	(2)	20,000	(2)	20,000	(2)	20,000	(2)
Flood Testing of Sewer Mains	25,000	(4)	30,000	(3)	30,000	(3)	30,000	(3)	30,000	(3)
Televise Sanitary Sewer Mains	50,000	(5)	50,000	(4)	55,000	(4)	55,000	(4)	55,000	(4)

\* Project funding is waiting IEPA ARRA loan approval

**PUBLIC WORKS DEPARTMENT  
FIVE YEAR CAPITAL PLAN**

	<u>2010/2011</u>		<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>	
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )	
<b><u>Sewer Fund (continued)</u></b>										
Reconstruct Sanitary Sewers *	475,000	(6)	500,000	(5)	500,000	(5)	500,000	(5)	500,000	(5)
Sanitary Manhole Rehabilitation *	100,000	(7)	100,000	(6)	100,000	(6)	100,000	(6)	100,000	(6)
Correct Sewer Cross Connections	25,000	(8)	25,000	(7)	25,000	(7)	25,000	(7)	25,000	(7)
Replace Public Works Sewer Camera	65,000	(9)	-		-		-		-	
Reconstruct Sanitary Sewers **	500,000	(10)	-		-		-		-	
Chestnut Street Lift Station Generator	-		-		35,000	(8)	-		-	
Sangamon Street Lift Station Generator	-		-		-		35,000	(8)	-	
Forest Brook Lift Station Generator	-		-		-		-		40,000	(8)
Feasibility Study to extend along Western, Norfolk to Exchange	-		-		-		-		50,000	(9)
	<b><u>1,937,000</u></b>		<b><u>745,000</u></b>		<b><u>785,000</u></b>		<b><u>785,000</u></b>		<b><u>840,000</u></b>	
* Project funding is waiting IEPA ARRA loan approval										
** A \$500,000 grant was rec'd for this project										
<b><u>Municipal Parking Fund</u></b>										
Replace Entrance Gates Lot 2	40,000	(1)	-		-		-		-	
Replace Card Reader System Lot #2	25,000	(2)	-		-		-		-	
Resurface Lot #1	-		325,000	(1)	-		-		-	
Relocate Fare Boxes and Add Kiosk to Lot #1	-		40,000	(2)	-		-		-	
Install Security System Lot #1	-		-		325,000	(1)	-		-	
Install Security System Lot #2	-		-		-		375,000	(1)	-	
Station Improvements (Tunnel and Restroom Facilities)	-		-		-		-		3,100,000	(1)
	<b><u>65,000</u></b>		<b><u>365,000</u></b>		<b><u>325,000</u></b>		<b><u>375,000</u></b>		<b><u>3,100,000</u></b>	
<b>TOTAL</b>	<b><u>8,333,800</u></b>		<b><u>10,134,700</u></b>		<b><u>8,450,000</u></b>		<b><u>4,262,000</u></b>		<b><u>9,854,200</u></b>	

**PUBLIC WORKS DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2010/2011 PROJECTS**

**GENERAL FUND PROJECTS**

1. Storm Water Compliance Plan \$20,000

The Federal Environmental Protection Agency National Pollution Discharge Elimination System (NPDES) Phase II Storm Water Program became effective in March, 2003. The program requires the Village to obtain a permit. The Village is also required to implement a public education and outreach program and it is required to determine and implement appropriate best management practices and measurable goals to meet minimum NPDES guidelines over a five-year period. The Illinois Environmental Protection Agency (IEPA) will require a yearly progress report on the implementation plan.

2. DPW Drying Pad \$50,000

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

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

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

4. New Salt Storage Facility \$280,000

The current structure is capable of only storing 400 ton. The Village orders 1800 ton +/- 30%. The last two seasons, the salt industry has experienced a shortage in the Midwest Region and substantial price increases have resulted. Even worse is the fact that delivery of salt could not be met at times of high use. DPW proposes an additional Salt Storage facility that would store 1600-1800 ton.

5. Village-wide GIS Implementation \$30,000

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

have exact locations of the equipment. This item will provide the establishment of the control and equipment for the Village Engineering staff to collect the data to map these locations.

- 6. Computer System Upgrades \$1,900

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

### **MOTOR FUEL TAX FUND PROJECTS**

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

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

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

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

- 3. Orchard Phase II Design (Rt. 30 to Sauk Trail) \$476,000

This item is for the Phase II - Design Engineering for the reconstruction of Orchard Dr., from IL Route 30 to Sauk Trail. The Federal Highway Administration (FHWA) required that a Phase I – Environmental Study be conducted for this entire project. This Phase I study has been completed and has been approved by the FHWA. DPW is now currently working on the Engineering Services Agreement with Baxter and Woodman for this Phase II design work. This item is re-budgeted to provide funding for the design and preparation of the bidding documents (Plans and Specifications) for this project. This phase will be 70% Federal and 30% Village funded.

4. Replacement of Thorn Creek Bridge (Phase II-Design) \$65,000

Thorn Creek Bridge is inspected bi-annually by a licensed structural engineer and reports are submitted to Il. Dept. of Trans. Past bridge inspections have indicated a deteriorating structure that needs replacement. This bridge will be replaced utilizing funds obtained from the Highway Bridge Program (HBP). This program requires the Village to pay the full engineering costs initially, and then later submit a reimbursement request for 80%. This will cover 80% of the total costs for, Phase 1 – Preliminary Engineering Study, Phase II – Design, and Phase III - Construction and Construction Engineering/Oversite. To date, Phase I-Preliminary Engineering Study is nearing completion, therefore this item is re-budgeted to provide funding for the design and preparation of bidding documents (Plans and Specifications) for this project.

5. Streetscape Lincoln Hwy (Rt. 30) – Indiana-NE Limits \$240,000

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

6. Pavement Repair and Resurface-Lakewood (Sauk Tr.-Orchard)-Design \$30,000

DPW is currently working on putting this road on the Federal Aid Urban System (FAUS) in order to receive federal funds for subject improvements. To date, Lakewood Blvd. was previously approved by the Transportation Committee for addition to the Federal Aid Urban System and is currently being processed by the Illinois Dept. of Transportation. This item is also currently seeking STP funds subject to a 70% Federal & 30% Local split for construction and construction engineering costs contingent on Lakewood Blvd.'s addition to the Federal Aid Urban System. At this time, this item is to provide funding for the design and preparation of bidding documents (Plans and Specifications) that will be ready for project bidding.

7. Pavement Repair and Resurface-Indianwood (Sauk Tr.-Western)-Design \$30,000

DPW is currently working on putting this road on the Federal Aid Urban System (FAUS) in order to receive federal funds for subject improvements. To date, Indianwood Blvd. was previously approved by the Transportation Committee for addition to the Federal Aid Urban System and is currently being processed by the Illinois Dept. of Transportation. This item is also currently seeking STP funds subject to a 70% Federal & 30% Local split for construction and construction engineering costs contingent on Indianwood Blvd.'s addition to the Federal Aid Urban System. At this time, this item is to provide funding for the design and preparation of bidding documents (Plans and Specifications) that will be ready for project bidding.

8. Paint Old Plank Trail Bridge over Orchard Drive \$100,000

This item is to provide funding for the preparation of bidding documents (Plans and Specifications), Construction, and Construction Engineering for the subject improvements. The current paint is peeling and exposing the structure to weathering elements resulting in rust, discoloration, and deterioration. This project will consist of removal of existing paint and reapplication.

### **VEHICLE SERVICE FUND PROJECTS**

1. Fleet Maintenance Software \$27,600

The purpose of this software is to track operating and maintenance costs for each vehicle in the fleet. This information will help determine when a piece of equipment should be replaced. It will help insure that proper maintenance intervals are followed. This software will interface with the fuel management software.

2. Replace ½ Ton Pickup #652 \$25,000

The vehicle to be replaced is a 2000 Ford ½ ton pickup used by the DPW staff to follow up on individual residential complaints. It is worn, rusted and has reached the end of its useful life.

3. Replace 1 Ton Dump with Plow and Spreader #609 \$46,000

The unit to be replaced was purchased in 1999. This truck is used in the maintenance of streets, water main repairs, and sewer repairs. This truck is reaching the end of its useful life.

4. Replace #650 Utility Body \$60,000

Truck #650 is a 2000 1 ton with Utility Body truck that is used to transport tools and parts needed to repair watermain breaks and related items. Both the Truck and the Utility Body have reached the end of its useful live.

5. Replace Tractor Loader with Mixer Unit #619 \$50,000

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

## **WATER FUND PROJECTS**

1. Interim Remediation (Lime Lagoon 2) – NPDES Permit IL G640194 \$100,000

The purpose of this project is to provide contingency funding for remediation of the lime lagoons as required by the IEPA. In particular, the small lagoon in the DPW yard has been decommissioned and now requires quarterly groundwater monitoring for the IEPA. The Village is also required to reduce the amount of lime held in the main lagoons. This funding is also used to dispose of excess material caused by water main breaks and placed in the DPW yard.

2. Design Engineering (Water Main Replacement) \$52,000

The funds for design engineering for water main replacement will be used to develop plans and specifications to replace water mains according to the priorities of the Water Main Evaluation and Replacement Study.

3. Water Main Replacement \$3,475,000

This project involves the replacement of deteriorated water mains. The locations of the work were determined by the findings of the Water Main Evaluation and Replacement Study and conditions observed during repair of water main breaks. This project also provides booster pumping station at the elevated storage tanks. The project is waiting for EPA loan approval.

4. Construction Engineering Water Main Replacement \$278,000

This item is to provide funding for consultant services for monitoring the installation of water main as needed.

5. Water Valve Exercise and Evaluation \$18,000

This item will do about half the water main valves on the system. The valves will be examined to determine if they are in working order, exercised, located by GPS that will use the same coordinate system as the proposed GIS that was discussed in item 4 of the General Fund Projects. The remaining valves would be done the following year.

6. Replace Fire Hydrants \$60,000

Existing hydrants, which are not operating properly or are difficult to maintain because parts are no longer available, will be replaced through this program. Maintaining fire hydrants in operable condition is essential for the safety of Village residents.

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

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

8. Computer System Upgrades \$3,800

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

9. Copy Machine Replacement \$2,000

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

10. Install Lime Residuals Mixing Equipment \$50,000

The lime residuals from the softening process are collected in the residuals holding tank prior to dewatering. An air mixing system is proposed to fluidize the residuals. The air mixing system will greatly reduce the labor needed to manually mix the residuals and improve the efficiency of the dewatering operation.

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

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

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

This item is related to item 10. The generator will provide the electrical power source for wells (4, 5, & 6) in the event of a power failure.

13. Standby Air Operated Diaphragm Pump \$7,500

These pumps are used to push out the Lime Sludge from the holding tank to the press. If a failure occurs, the lime process would have to be halted until the pumps are repaired. A standby pump could be slipped into operation and the lime process will continue while the pumps are repaired.

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

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

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

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

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

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

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

## **SEWER FUND PROJECTS**

1. Update Sanitary Overflow Facility \$657,000

This item provides funds to rehabilitate the existing sanitary overflow facility. Currently the overflow facility is not in use. By rehabilitating this facility, the Village anticipates to reduce sanitary sewer flows to Thorn Creek Basin Sanitary District by 13%. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow, track the sources, quantify additional flow, and rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

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

This project is the first part in determining inflow and infiltration of ground and storm water into the sanitary sewer system. Flow monitors are used to record normal dry weather flows and flows during storm events. By monitoring flow, the Village can determine which sanitary basins throughout the Village contribute excessive flow into the system. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources (smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

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

This project is the second part in determining inflow and infiltration of ground and storm water into the sanitary sewer system. This project is the follow up for the results found from the Flood Testing project. The purpose of this item is to locate the sources of inflow and infiltration in the sanitary basins that contributed excessive flow during storm events. Smoke is blown into the sewer system by a blower and will surface through defects in and illegal connections into the sanitary system. By pinpointing these defects and illegal connection sources, the location of the excessive water entering into the sanitary sewers is known. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources (smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

4. Flood Testing of Sewer Mains \$25,000

This project is the third part in determining inflow and infiltration of ground and storm water into the sanitary sewer system. This project is the follow up for the results found from the Smoke Testing project. The purpose of this item is to quantify the amount of inflow and infiltration of ground and storm water into the sanitary sewer system from the sources found. The heavy contributing sources will be the subject for projects to be designed to eliminate inflow and infiltration. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources (smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

5. Televising Sanitary Sewer Mains \$50,000

This is an ongoing annual project budgeted for the continued tracking of deteriorating sanitary sewers. This item is used for observation of the structural quality and proper function of the sanitary sewer system. Through this observation, a sewer reconstruction/lining or sewer replacement priority list can be developed, and the proper maintenance project can be implemented for the continued structural quality and proper function of the sanitary sewer system. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources (smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

6. Reconstruct Sanitary Sewers Mains \$475,000

This project is a follow up to the Televising Sanitary Sewer Mains project and consists of the replacement or lining of deteriorated sanitary sewer mains observed by closed circuit television inspections. If replacement is not necessary or feasible, a liner impregnated with resin

is inserted and cured in place using hot water or steam, (lining). This method can serve many purposes such as maintaining the structural integrity, sealing cracks and eliminating infiltration, patching voids of missing pipe and eliminating infiltration, block tree root penetration through cracks and voids, and maintain flow. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources (smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

7. Sanitary Manhole Rehabilitation \$100,000

This project consists of the continual and systematic rehabilitation of sanitary sewer manholes as an additional project to maintain the structural integrity of the structure and eliminate points of inflow and infiltration. During smoke testing projects, smoke emitting from and around these structures indicate that cracks, voids, or other points of inflow and infiltration exist and need to be addressed. Manholes designated for rehabilitation will be prioritized from the results of the smoke testing in the sanitary basins contributing the most excessive flow. Items used for rehab include, lining the manhole, sealing cracks and voids, replacement of deteriorated manhole rings, placement of interior or exterior chimney seals, replacing open pick hole sewer lids, and replacing concrete barrel sections. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources(smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

8. Correct Sewer Cross Connections. \$25,000

This item consists of the elimination of storm sewers directly connected to the sanitary sewer. This project serves two purposes. In the past, cross connections were allowed as a way to relieve the sewer system from overflow conditions during heavy rain storm events. Now, these connections are not allowed by law for environmental reasons and need to be corrected. Second, storm sewers directly connected to the sanitary sewer contribute direct inflow of excessive water into the sanitary systems which is not designed to carry such a capacity of water and need to be corrected. This results in backups, overflows, surcharging, and excessive flows which result in Park Forest exceeding its flow limits as established by Thorn Creek Basin Sanitary District. This item is part of the Village's inflow and infiltration compliance plan. This compliance plan is set to monitor for excessive flow (flow monitoring), track/pinpoint the sources (smoke testing and televising), quantify the additional flow (flood testing), and design a project to rectify the problem, until the Village comes into compliance with the Thorn Creek Basin Sanitary District's flow limits.

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

The current sewer camera is limited in use and DPW is looking into upgrading to a newer model and possibly digital software. The current camera is sized for televising up to a certain

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

- 10. Reconstruct Sanitary Sewers \$500,000

A \$500,000 grant was received to correct Inflow & Infiltration problems.

### **MUNICIPAL PARKING PROJECTS**

- 1. Replace Entrance Gates Lot 2 \$40,000

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

- 2. Replace Card Reader System Lot 2 \$25,000

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

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

	<u>2010/2011</u>		<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>
	<u>Priority ( )</u>		<u>Priority ( )</u>		<u>Priority ( )</u>		<u>Priority ( )</u>		<u>Priority ( )</u>
<b><u>General Fund</u></b>									
Redevelop Illinois Playground	45,000	(1)	-		-		-		-
Resurface Park Walkways - Various Parks	7,500	(2)	-		7,500		-		7,500
Computer System Upgrades	6,800	(3)	6,900		5,700		4,400		4,400
Urban Forestry	114,000	(4)	118,000		122,000		128,000		134,000
Freedom Hall HVAC (theater humidity control)	15,000	(5)	-		-		-		-
Wetland Discovery Center Furnishings / Eqpt.	5,000	(6)	-		-		-		-
Resurface Forest Trail Skate Park	10,000	(7)	-		-		-		-
Re-colorcoat CP Tennis Courts	15,000	(8)	-		-		-		-
Replace Canon NP 6545 Copy Machine	10,000	(9)	-		-		-		-
Replace Blinds Freedom Hall / Repaint Steel	-		8,000		-		-		-
Replace Bleachers/Park Tables - Various Parks	-		5,000		-		5,000		-
Asphalt Under Bleachers - 2 sites	-		6,000		-		6,500		-
Install Additional Dog Park Shelter	-		5,000		-		-		-
Redevelop Shabbona Park Playground	-		35,000		-		-		-
Replace Theatre House Lights - Freedom Hall	-		75,000		-		-		-
Somonauk Pavilion - Structural Renovation	-		20,000		-		-		-
Green Initiatives - Rain Garden, Swales, Green Roofs	-		5,000		5,000		-		-
Re-carpet Meeting Rooms - Freedom Hall	-		-		7,500		-		-
Re-colorcoat Algonquin MU Court	-		-		5,000		-		-
Illinois Park Tennis Courts - Remove/Restore	-		-		12,000		-		-
Redevelop Playground Area - Murphy	-		-		20,000		-		-
Resurface Stairs & Art Activity Room -- Freedom Hall	-		-		-		-		-
Central Park Parking Lot Resurface/Stripe	-		-		-		82,000		-
Remodel 2nd Floor Washrooms - Freedom Hall	-		-		-		40,000		-
Redevelop Playground Area - Cedar Park	-		-		-		32,000		-
Install Water Service to CP Concession	-		-		-		35,000		-
Resurface Rich East Tennis Courts *	-		-		-		-		84,000
Lighting Renovation -- Central Park Tennis	-		-		-		-		25,000
Re-colorcoat Forest Trail MU Court	-		-		-		-		7,500
ADA Exterior Improvements - Freedom Hall	-		-		-		-		275,000
Somonauk Playground Renovation - East	-		-		-		-		60,000

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

	<u>2010/2011</u> Priority ( )		<u>2011/2012</u> Priority ( )		<u>2012/2013</u> Priority ( )		<u>2013/2014</u> Priority ( )		<u>2014/2015</u> Priority ( )
<b><u>General Fund (Continued)</u></b>									
Redevelop Winnebago Playground	-		-		-		-		40,000
Forest Trail Backstop - Replace	-		-		-		-		5,000
Onarga Park Backstop - Replace	-		-		-		-		5,000
Sauk Trail School Backstop - Replace	-		-		-		-		5,000
Marquette Park Backstop - Replace	-		-		-		-		5,000
Construct 3 Tennis Courts - Central Park	-		-		-		-		90,000
	<b>228,300</b>		<b>283,900</b>		<b>184,700</b>		<b>332,900</b>		<b>747,400</b>
<b><u>Vehicle Services Fund</u></b>									
Replace Pick-up - #142	25,000	(1)	-		-		-		-
Misc. Vehicle Repair / Recondition	10,000	(2)	10,000		-		-		-
Replace Pick-up & Plow - #151	-		30,000		-		-		-
Replace Pick-Up & Plow - #129	-		-		30,000		-		-
	<b>35,000</b>		<b>40,000</b>		<b>30,000</b>		-		-
<b><u>Aqua Center Fund</u></b>									
Retaining Wall Repair / Replace	5,000	(1)	-		5,000		-		-
Replace Sand Play Equipment	10,000	(2)	-		-		-		-
Bathhouse Furnishings	7,000	(3)	-		-		-		-
De-commission East Pool	-		40,000		-		-		-
Pave Driveways to So. Mechanical Building	-		5,000		-		-		-
Resurface Water Slide	-		12,000		-		-		-
Parking Lot Resurface / Stripe	-		-		121,000		-		-
Replace 3 Chlorinators	-		-		5,500		-		-
Renovate West Pool	-		-		675,000		-		-
Computer System Upgrades	-		-		-		1,900		-
Replace the East Pool	-		-		-		622,000		-
Add New Spray Pool Area	-		-		-		-		975,000
	<b>22,000</b>		<b>57,000</b>		<b>806,500</b>		<b>623,900</b>		<b>975,000</b>

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

	<b>2010/2011</b> <u>Priority ( )</u>	<b>2011/2012</b> <u>Priority ( )</u>	<b>2012/2013</b> <u>Priority ( )</u>	<b>2013/2014</b> <u>Priority ( )</u>	<b>2014/2015</b> <u>Priority ( )</u>
<b><u>Tennis &amp; Health Club Fund</u></b>					
Replace Exterior Lights	5,000	(1) -	-	-	-
Replace Exercise Equipment	5,000	(2) -	5,000	-	-
Retrofit Court Lights - Energy Savings	-	50,000	-	-	-
Replace Court Sweeper	-	6,000	-	-	-
Computer System Upgrades	-	1,900	-	-	-
Carpeting Locker Rooms	-	-	5,000	-	-
Resurface Parking Lot	-	-	-	65,000	-
ADA Ramp to Front Entrance	-	-	-	-	8,000
	<u>10,000</u>	<u>57,900</u>	<u>10,000</u>	<u>65,000</u>	<u>8,000</u>
<b>TOTAL</b>	<u><b>295,300</b></u>	<u><b>438,800</b></u>	<u><b>1,031,200</b></u>	<u><b>1,021,800</b></u>	<u><b>1,730,400</b></u>



USA” status for the past five years. While Dutch Elm Disease removals have slowed somewhat in recent years, identification of the Emerald Ash Borer in Park Forest has presented another challenge. Beginning in 2008, in addition to the removal of dead and diseased trees, ash trees exhibiting signs of stress were removed. Employees of the Department of Natural Resources have been in Park Forest and identified trees with definitive signs of Emerald Ash Borer infestation that means removals may need to be expanded in the near future.

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

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

6. Wetlands Discovery Center Furnishings & Equipment \$5,000

Furnishing of the new Discovery Center at the Aqua Center Bathhouse has been an ongoing project utilizing grant funds, contributions and donations and transfer of equipment from other parts of the operation. We anticipate that the furnishing of this center with educational equipment, interpretive signage and furniture will be an ongoing project. A continuation of that project is proposed with this item.

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

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

8. Re-Colorcoat Central Park Tennis Courts \$15,000

The three tennis courts at Central Park are the most heavily used in the Village. In addition to drop-in use, Central Park is the site for the summer tennis instruction program as well as some match and tournament play scheduled by Rich East High School because the

five courts at the Rich East location have been seriously neglected. The courts at Central are typically kept in the best playing condition in the park system. These courts were last re-colorcoated in 2001. The courts would be re-colorcoated after minor patching and re-stripped.

9. Replace R & P Office Copy Machine \$10,000

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

### **VEHICLE SERVICE FUND PROJECTS - Parks**

1. Replace Pick-up #142 \$25,000

This 1995 Ford F150 pick-up has logged 69,000 miles and is in poor condition. The vehicle was first purchased for building maintenance and was used for this until 2006. Since that time it has been used for general park maintenance activities. The current condition includes body panels rusted through in several places and severely weakened suspension on the left side.

2. Vehicle Repair / Reconditioning \$10,000

When pick-ups and other light duty trucks are up for replacement, they typically have less than 75,000 miles. The reason for replacement is typically heavy use in rough conditions (construction, in park areas, snow plowing, etc.). With an extensive repair and reconditioning program, some of these vehicles could be extended for another 20 to 30,000 miles or almost 3 years. The repair program would usually consist of an engine overhaul, bodywork, seat and upholstery reconditioning, etc. Funds could be budgeted periodically for this activity instead of the \$30,000 to \$40,000 replacement budget.

### **AQUA CENTER FUND PROJECTS**

1. Planter / Retaining Wall Replacement \$5,000

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

2. Replacement of Sand Playground Area \$10,000

The original wooden structure play equipment was installed with the 1990 renovations. This was removed in 2008 as it had become unsafe. We propose to replace this with new equipment, specifically designed for sand and water play.

3. Bathhouse Furnishings \$7,000

With the major remodel and new layout of the bathhouse, some new equipment and furnishings that could not be included in the grant application will be needed. This allowance will allow completion of the project by acquiring additional equipment such as lockers, storage shelves, desks, etc.

### **TENNIS & HEALTH CLUB FUND PROJECTS**

1. Replace Exterior Lighting \$5,000

Security lights and conduit mounted on the exterior of the building are original with facility built in 1974. The fixtures are not energy efficient and the conduit is badly rusted from the years.

2. Replace Exercise Equipment \$5,000

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

## BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2010/2011</u> Priority ( )	<u>2011/2012</u> Priority ( )	<u>2012/2013</u> Priority ( )	<u>2013/2014</u> Priority ( )	<u>2014/2015</u> Priority ( )
<b><u>General Fund - Village</u></b>					
Interior Painting - Village Hall	6,000	-	-	-	-
Replace two Sanitary Sewer Sump Pumps - Village Hall	14,000	-	-	-	-
Emergency Purchases / Repairs / Replacements	30,000	30,000	30,000	30,000	30,000
Replace HVAC - Village Hall (DPW, Bldg. Area)	27,000	-	-	-	-
Upgrade Lighting -- Village Hall	5,000	5,000	-	-	-
Exterior Painting - Parks/DPW Garage	-	6,000	-	-	-
New Sign / Landscaping - Municipal Garage	-	5,000	-	-	-
Flat Roof Membrane Reconditioning (Freedom Hall)	-	37,000	-	-	-
Replace Village Hall Light Fixtures	-	6,000	6,000	-	-
Forest Trail Roof Membrane Reconditioning	-	-	27,000	-	-
Village Hall Roof Membrane Reconditioning	-	-	-	33,600	-
Carpet Replacement -- Village Hall	-	-	-	10,000	-
Pour Concrete Slab - Parks Storage Shed	-	-	-	12,000	-
Exterior Building Renovation -- V. Hall south side	-	-	-	10,000	-
Elevator Repairs - Village Hall	-	-	-	-	-
Replace HVAC Public Safety Bldg Dispatch Area	-	-	-	-	10,000
	<b>82,000</b>	<b>89,000</b>	<b>63,000</b>	<b>95,600</b>	<b>40,000</b>
<b><u>General Fund - Library</u></b>					
Parking Lot Configuration	-	50,000	-	-	-
Exterior Lighting Replacement	-	-	15,000	-	-
Recondition Roof Membranes	-	-	-	60,000	-
	<b>-</b>	<b>50,000</b>	<b>15,000</b>	<b>60,000</b>	<b>-</b>

## BUILDINGS & GROUNDS FIVE YEAR CAPITAL PLAN

	<u>2010/2011</u> Priority ( )	<u>2011/2012</u> Priority ( )	<u>2012/2013</u> Priority ( )	<u>2013/2014</u> Priority ( )	<u>2014/2015</u> Priority ( )
<b><u>General Fund - Coop Projects w/ SD #163</u></b>					
Misc. Recreation Center Replacements	5,000	5,000	5,000	-	-
Flat Roof Membrane Reconditioning (Rec. Center)	-	23,275	-	-	-
Shades/Curtains for upper windows of Rec. Ctr. Gym	-	8,000	-	-	-
Rain Garden: Development as functional/educational proje	-	-	5,000	-	-
Parking Lots (N & S) crackfill, sealcoat, resurface?	-	-	10,000	-	-
Stabilize Permeable Pave Service Drive/Walkway E side	-	-	-	20,000	-
ADA Ramp System to Rec. Center LL NE door	-	-	-	25,000	-
Add 2nd Gym w/ Stage / Rec. Center Lobby to East	-	-	-	-	2,500,000
	<u>5,000</u>	<u>36,275</u>	<u>20,000</u>	<u>45,000</u>	<u>2,500,000</u>
<b>TOTAL</b>	<u><u>87,000</u></u>	<u><u>175,275</u></u>	<u><u>98,000</u></u>	<u><u>200,600</u></u>	<u><u>2,540,000</u></u>

**BUILDINGS & GROUNDS  
CAPITAL IMPROVEMENT PLAN  
2010/2011 PROJECTS**

**GENERAL FUND PROJECTS - VILLAGE**

1. Interior Painting – Village Hall \$6,000

Village offices were moved from the “old village hall” into the present building in 1994. Interior painting was done as part of the remodeling contract at that time. Since the original construction, there has been only minor touch up painting in the building. At this time several areas, especially the “public” spaces, show signs of wall damage, cracking from settlement and general wear and tear. We are proposing having a painting contractor begin a program of re-painting the interior of the building.

2. Replace Two Sanitary Sewer Sump Pumps – Village Hall \$14,000

There are two sanitary sewer sump pumps in the basement of Village Hall. Both date from the mid-1980s. Bearings are going, check valves have failed in the past and controllers are old. A complete failure of one of these pumps would result in sewer backups in the lower level of the building, require evacuation of it and lag time to replace these units. The issue with these pumps was discovered after the build out of the lower level was underway three years ago.

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

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

4. Replace HVAC – Village Hall (DPW, Building Area) \$27,000

A recent inventory of the HVAC units shows 78 separate units for the nine separate municipal buildings. Since 1992, Dave Richardson of the Recreation and Parks staff has systematically replaced units as they have aged and become obsolete. This has helped to avoid many “out of service” emergency and replacement situations. The last of these units services the Village Hall DPW and Building Departments. This unit predates the Village Hall renovation and is about 20 years old. There have been no major problems with this unit but experience tells us we should replace it. A good part of the expense to replace this unit

is the need for an oversize crane to remove the old unit and place the new one. With the prospect of demolition of the Marshall Fields Building on the horizon, this unit would now be more accessible.

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

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

## **GENERAL FUND PROJECTS - LIBRARY**

### **GENERAL FUND PROJECTS – Joint Projects with S. D. #163**

In the fall of 2007, the Village met with administrators of District #163 to explore issues of mutual concern. After that meeting, three committees were set up to follow up on ideas discussed. One committee “Building & Grounds” is represented by Recreation & Parks staff as well as others from the Village. The primary focus of this committee was to communicate about and explore improvements and major maintenance activities that the two agencies may wish to jointly fund and implement. At the first meeting, the joint committee prepared a capital improvements plan that involved largely activities at the Forest Trail School and Recreation Center site. Since that time relations with the District especially relative to the Recreation Center have deteriorated. The following list was begun at the meetings in 2007, but was revised primarily by Recreation & Parks staff to serve Village programs. This list of “mutually needed” projects is being kept intact by the Village should the execution of coop projects be started up again.

1. Miscellaneous Recreation Center Replacements \$5,000

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

## POLICE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2010/2011</u>		<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )
<b><u>General Fund</u></b>									
Exterior Windows Replacement	90,000	(1)	-		-		-		-
Copy Machine Replacement	-		-		15,000		-		-
Police Department Detention Center	-		810,000		-		-		-
North Parking Lot	140,000	(2)	-		-		-		-
Computer System Upgrades	10,700	(3)	11,200		9,900		8,800		10,700
Public Safety Generator Replacement	23,946	(4)	-		-		-		-
	<u>264,646</u>		<u>821,200</u>		<u>24,900</u>		<u>8,800</u>		<u>10,700</u>
<b><u>Vehicle Services Fund</u></b>									
Replace Four Police Cars	110,000	(1)	125,000	(1)	130,000	(1)	130,000	(1)	130,000
ATV - All Terrain Vehicle	-		14,000		-		-		-
Replace Community Policing Van	-		35,000		-		-		-
	<u>110,000</u>		<u>174,000</u>		<u>130,000</u>		<u>130,000</u>		<u>130,000</u>
<b>TOTAL</b>	<u><u>374,646</u></u>		<u><u>995,200</u></u>		<u><u>154,900</u></u>		<u><u>138,800</u></u>		<u><u>140,700</u></u>

# **POLICE DEPARTMENT CAPITAL IMPROVEMENT PLAN 2010/2011 PROJECTS**

## **GENERAL FUND PROJECTS**

1. Existing Building Renovation Replace Police Station Windows (North, South and East Exposure) \$90,000

In 2004, this Police Administration clearly identified one of its overall goals was to enhance the professional image of the Park Forest Police Department. The Police Station Renovation Project was identified early on as a tangible spending of grant and public funds to improve the Village's and most directly the Police Department's working environment. The adoption of this renovation program has dramatically improved services provided to the public. Some of those physical space improvements made to date include; renovation of the former fire house to a male locker room, a roll call room, the physical fitness center, break room / kitchen, the installation of a new public lobby, ADA compliant bathroom, the renovation of two existing bathrooms (old village hall) to comply with ADA standards, a remodeled lobby / front desk area (old radio room) and a remodeled public court room. In 2009, the former evidence room, (former locker room) was retrofitted to now being used as a temporary detention facility by installing a metal windowed door, benches with secure shackles and a CCTV camera to monitor detainees. Trees and shrubs surrounding the Station were trimmed or replaced with the help of the Parks Department.

### Phase Four of Police Department Renovation

The effort now is to "GREEN UP" the building. We intend to follow the Board's direction by being more energy efficient and consuming less natural energy by up-grading windows that are over forty years old. In 2009, the Police Department was awarded an \$800.00 grant from the Illinois Clean Energy Community Foundation for work completed in replacing outdated electrical light fixtures in the past building remodeling. We have made application to Foundation's 2010 grant process to assist us in funding window replacement.

Replace Police Station South Wing Windows (South Exposure) Replacement of eleven low quality windows in the former administrative wing. The existing window frames are rusting and have no weather proofing qualities what so ever. This increases our energy costs and in cold weather impedes work flow.

The current windows in the North and East Wing of the Police Station (LaRabida Offices) are older and certainly not "Green" due to their lack energy efficiency. This old technology results in additional load for the HVAC and Electrical Systems as well as discomfort for LaRabida resident staff and clients. It has become normal practice for LaRabida Staff to utilize electric space heaters during the winter months to offset the

discomfort from the older / colder windows. This “Green” quote is based on replacing the existing windows with the latest technology in Window Design which will effectively address the problems.

- 2. North Parking Lot \$140,000

Currently our north parking lot, (the former main village hall lot) and sidewalks are caving in and collapsing causing important safety issues to staff and citizens. Preliminary investigation done by two area contractors has shown that the drainage system was never built to code, resulting in substandard drainage that causes accelerated deterioration of the parking lot surface. The result is standing water, forcing those using the Police facility to navigate around or through large puddles or across icy divides. These existing cracks and pot holes of the parking lot surface expose the Village to possible litigation.

Any parking lot renovation should be connected to the construction of the lock up pod in order to receive the most advantageous pricing from contractors. However, the parking lot project is of a time sensitive nature due to limiting the Village’s risk factor due to the existing conditions.

- 3. Computer System Upgrades \$10,700

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

Computer Replacements (3)	5,700
Laptop Investigations	5,000

- 4. Replace Police Department Emergency Generator \$23,946

The current 45 Kilowatt Generator was purchased and installed in 1990 at a cost of \$21,546. For nearly 20 years it has provided backup power necessary for the safe operation of critical systems for the Police and Fire Departments.

In addition to the advanced age of the generator, it has technology deficiencies that do impact certain electronic systems. The older power regulation circuits are analog and are not capable of providing the finer control parameters required. This often results in negative operational impacts on certain state-of-the-art critical systems when there is a power transfer to the generator, requiring manual intervention to correct the problems.

The quote is positively impacted by the reduction of the power requirements based on the relocation of the Fire Department, Dispatch Systems moved to South-Com, and removal of older analog radio and telephone systems. (Internal note: This quote does not address relocation of the generator or the upgrading of electrical circuits in the West Wing of the Police Station.)

## **VEHICLE SERVICES FUND PROJECTS**

1. Replace Four Squad Cars \$110,000

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 two marked squad cars at a cost estimate of \$31,700 each and two unmarked at a cost of \$23,300 each. This cost includes the vehicle and all the equipment inside. In 2004, the department began to replace old and outdated overhead light bars, prisoner shields, rifle racks, radar units, radios and one-piece back seat benches in each of the new squads. As a result of the positive success of this replacement program, some squads still have fairly low mileage and minimal repair costs to equipment. In 2005, the Police Department began a purchase program as opposed to leasing Administrative/Unmarked squads. With the increase in the Canine Unit from three to four, the Department had to purchase one more marked Crown Victoria in the 2007/08 budget to be used by the Canine Unit instead of an unmarked car. These squads will be utilized and remain in service for at least five years and, in most cases, seven. The Police Department will purchase the vehicles offered through one of the government approved Purchasing Cooperatives or the State of Illinois bid contract. While this is the same number of cars purchased last year, the total amount is lower due to two of the cars being unmarked and requiring less equipment.

## FIRE DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2010/2011</u>		<u>2011/2012</u>		<u>2012/2013</u>		<u>2013/2014</u>		<u>2014/2015</u>
	Priority ( )		Priority ( )		Priority ( )		Priority ( )		Priority ( )
<b><u>General Fund</u></b>									
Computer System Upgrade	15,500	(1)	17,950		18,200		17,800		12,200
Copy Machine Replacement	-		15,000		15,000		-		-
Protective Clothing	11,650	(2)	12,060		12,485		12,925		13,380
SCBA Air Bottles	4,050	(3)	4,250		4,425		4,665		4,828
Training Site Maintenance/Upgrades (*)	12,000	(4)	10,000		-		-		10,000
Hazardous Materials Equipment (*)	5,000	(5)	-		5,000		-		5,000
Pagers/Radios	6,000	(6)	7,500		-		5,000		8,000
Fire Station Maintenance	5,000	(7)	-		5,000		-		5,000
Firefighting Equipment	6,500	(8)	-		6,500		-		6,500
Test/Replace Ladders	3,000	(9)	-		3,000		-		3,000
Fire Station Furnishings	3,000	(10)	5,000		-		2,500		5,000
Training Room Enhancements (*)	10,500	(11)	-		-		-		-
Incident Management/Command - Training (*)	8,000	(12)	-		-		-		-
Training Manual Update (*)	7,500	(13)	-		-		-		-
HazMat Reference Materials (*)	3,000	(14)	-		-		-		-
Fire Hose	-		5,000		-		5,000		-
Gas Meters	-		3,600		-		3,740		-
Opticom Upgrades	-		3,000		-		6,000		-
Medical Equipment - Defibrillator	-		-		25,000		-		-
SCBA - Compress/Fill Station	-		-		-		30,000		-
Parking Area (South of new Fire Station)	-		-		-		-		-
Emergency Warning Sirens	-		-		-		-		-
	<b>100,700</b>		<b>83,360</b>		<b>94,610</b>		<b>87,630</b>		<b>72,908</b>
<b><u>Vehicle Services Fund</u></b>									
All Terrain Vehicle & Skid Unit (*)	29,000	(1)	-		-		-		-
Replace Car 72 - Ford Taurus (**)	44,000	(2)	-		-		-		-
Replace Ambulance 61	-		-		210,000		-		-
Replace Car 73 - Suburban	-		-		-		-		54,200
	<b>73,000</b>		<b>-</b>		<b>210,000</b>		<b>-</b>		<b>54,200</b>
<b>TOTAL</b>	<b><u>173,700</u></b>		<b><u>83,360</u></b>		<b><u>304,610</u></b>		<b><u>87,630</u></b>		<b><u>127,108</u></b>

\* Wholly funded by Canadian National emergency response fund

\*\* Partially funded by Canadian National emergency response fund

**FIRE DEPARTMENT  
CAPITAL IMPROVEMENT PLAN  
2010/2011 PROJECTS**

**GENERAL FUND PROJECTS**

1. Computer System Upgrade \$15,500

As part of the Village's and the Fire Department's ongoing computer replacement program, this funding would allow the department to replace one computer used for Fire training and one laptop used by the Fire Chief. The replacement schedule also envisions the implementation of a planned replacement program for our 8 Mobile Data Browsers (2 per year).

2. Protective Clothing \$11,650

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

The program envisions replacing 4 sets of structural firefighting gear every year at a current unit cost of \$2,912 dollars per set, or a total commitment of \$11,650 this budget year.

3. SCBA Air Bottles \$4,050

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

The program envisions replacing 5 bottles every year at a current unit cost of \$810 dollars per bottle, or a total commitment of \$4,050 this budget year.

4. Training Site Maintenance / Upgrades \$12,000

The Fire Department Training Site built in the 1960's has served our Fire Department and other departments well over these many years, but the almost 50 years of service has taken its toll. The ever increasing weight of fire apparatus along with the years have resulted in a worn and alligatored driveway surface. Over the years this driveway has

seen only repairs and occasional seal coating, and it is time again to pay some attention to this key aspect of the training site. This project looks to repair cracks and holes in the driveway and resurface/seal coat as much of the driveway as possible. It does not call for the replacement of the concrete apron at the street, as this aspect of the project was deemed too expensive at this time for inclusion.

5. Hazardous Materials Equipment \$5,000

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

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

6. Pagers / Radios \$6,000

This project continues the modernization of pagers for the notification of Paid-On-Call division members due to narrow banding. These pagers are the primary means of notification for these non-duty members and this project would replace the last of the series IV pagers with series V pagers, providing narrow band capability. This project also envisions the replacement of one of three bank chargers used to maintain batteries for the department's portable radios. This 6-unit charger would replace a unit that recently failed, reducing our ability to maintain a sufficient stock of charged portable batteries.

7. Fire Station Maintenance \$5,000

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

8. Firefighting Equipment \$6,500

This project would allow the replacement and/or upgrade of firefighting and rescue equipment carried on department apparatus. Through wear and tear and due to technology changes department fire and rescue equipment require replacement. Most equipment is moved from vehicle to vehicle as one vehicle is retired and a new one purchased in its place; but over time, some of this equipment requires updating to meet the needs of the department and the emergencies the firefighters are presented with. One example of this is the increased strength of automobile construction materials; requiring updated rescue equipment for efficient patient extrication. In particular this project looks at the replacement of high pressure air bags as a key component.

9. Test / Replace Ladders \$3,000

The testing of fire service ground ladders is required on a periodic basis. This testing by an outside service to National Fire Protection Association standards assures the ladders are ready to meet the needs of firefighters in a rescue situation. This funding provides for this testing of the departments more than 180 feet of ground ladders. This funding also provides for the replacement of a limited number of feet of ground ladders should they fail the required testing.

10. Fire Station Furnishings \$3,000

In this project fire station furnishings are replaced as they wear or become outdated. Primarily these items are chairs in the various offices or training room that have seen better days or have been disposed of due to wear. These funds envision the replacement of office chairs and expansion of the sideboard area of the training room; which is used to hold overflow training materials for classes and the refreshment center for the classroom itself.

11. Training Room Enhancement \$10,500

In order to perform more advanced training in the areas of incident management and command; the electronics support equipment in the Fire Department training room will require enhancements. These enhancements include expanded computer and display capabilities in order to utilize a multi-screen process within a program known as Digital Combustions – Fire Studio. This program allows the Fire Department to take digital renderings of buildings in town and incorporate them into tactical training scenarios. This project is wholly funded by the Canadian National emergency response funds.

12. Incident Management / Command – Training \$8,000

This is a two pronged project aimed at increasing the incident management / command capabilities of department personnel. \$1,800 of these funds will be utilized to provide advanced training in hazardous materials responses to selected members of the department. Hazardous materials incidents are a special breed of emergencies and a number

of rules, regulations and recommendations call for specialized training in this area. The second prong of this initiative is to provide advanced incident management system training for all members of the career division via an on-line training program. This program will provide members with a well rounded curriculum from nationally recognized experts in the field of incident management, at the students own pace over a maximum 12-month period. Additionally, the on-line program allows for the tracking of student's progress by the department and the issuing of a certificate of completion by the Target Safety Group. Both of these projects are funded by the Canadian National emergency response funds.

13. Training Manual Update \$7,500

Various agencies require that the Fire Department maintain a selection of firefighter fire apparatus operator and fire officer training manuals and related materials. This includes, but is not limited to a complete set of IFSTA training manuals in these areas. There has been a significant change in the various editions of manuals since the department last fully updated its library and this project would bring the department's library up to date in these areas. As funding would allow, this project would also acquire accompanying audio-visual materials to complement these training manuals. This project is wholly funded by the Canadian National emergency response funds.

14. HazMat Reference Materials \$3,000

Hazardous materials responses have evolved through the years as have the available reference materials for emergency responders. Much of the material previously available in print format is now available in a more user friendly electronic format. This electronic format allows the users to search for the characteristics of a hazardous material in a faster, more efficient manner. With the advent of mobile data terminals in our emergency vehicles, we also now have the technology on hand for the vehicle officer to utilize electronic copies of bulky reference materials while enroute to an incident. This reference material provides an expanded capability for all of our responders, which had only previously been available on the front line fire apparatus. This project is wholly funded by the Canadian National emergency response funds.

## **VEHICLE SERVICES FUND PROJECTS**

1. Acquire All Terrain Vehicle \$29,000

Using funds supplied by the Canadian National Railroad this project will acquire a 4-person, 6X6 All Terrain Vehicle (ATV) with a skid mounted emergency response unit capable of providing firefighting and EMS service in limited access areas. These areas such as the CN right-of-way, forest preserves, parks and other undeveloped lands present an accessibility challenge to the Fire Department's current rolling stock. This vehicle would

carry up to 4-firefighters, water, a small pump and a patient moving stretcher into these limited access areas to protect property and provide medical service as needed. This project is wholly funded by the Canadian National emergency response funds.

2. Replace Staff Vehicle \$44,000

This project funds the replacement of one of the Fire Department's staff vehicles, a 1998 Ford Taurus. This is part of an initiative to replace support vehicles within the Fire Department because of increasing maintenance costs and a shift in the type of vehicle required by the department. It has been the goal of this replacement program to acquire multi-purpose vehicles that can serve as many different purposes as possible within the Fire Department's varying missions. This includes acquiring vehicles that can serve fire prevention, public education, hazardous materials, technical rescue and other department needs; as well as being able to provide the ability to tow some of the smaller trailers used by the department (fire prevention activity trailer; ATV trailer; light tower/generator trailer).

The 1998 Ford Taurus was originally the vehicle assigned to the fire chief and was rotated into staff related duties in 2006. This vehicle has more than 94,000 miles and is beginning to show its age in needed maintenance and body rust areas. This project proposes to acquire a basic mid-size multi-purpose vehicle with an eye towards increased hazardous materials responses associated with increased rail traffic. The projected lifespan of this vehicle is 10-years, though a similar department vehicle is approaching 17 years of actual service. This project is partially funded by the Canadian National emergency response funds (\$20,000 CN funds; 24,000 Vehicle Services funds).

## DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2010/2011</u> Priority ( )	<u>2011/2012</u> Priority ( )	<u>2012/2013</u> Priority ( )	<u>2013/2014</u> Priority ( )	<u>2014/2015</u> Priority ( )
<b><u>Downtown Park Forest Fund - Village</u></b>					
Tenant Buildout	90,000	(1) 90,000	90,000	90,000	90,000
Tenant Signs (Matching Grant Program)	10,000	(2) 10,000	10,000	10,000	10,000
Way Finding & Recognition Plaques	5,000	(3) 5,000	5,000	5,000	5,000
Fascia Enhancements - Murals throughout the Downtown	18,000	(4) 18,000	18,000	18,000	18,000
Back Entrance to Dining on the Green	-	-	30,000	-	-
Second Floor Window Replacements	20,000	(5) 20,000	20,000	20,000	20,000
Repaint Exterior Fascia	10,000	(6) 10,000	10,000	10,000	10,000
Building One's Fire Alarm Upgrade	10,000	(7) -	-	-	-
Computer System Upgrades	-	1,900	2,900	-	-
Copy Machine Replacement	2,000	(8) -	-	-	-
Artists Incubator Second Floor of Building #5 or #6A	-	-	500,000	-	-
	<b><u>165,000</u></b>	<b><u>154,900</u></b>	<b><u>685,900</u></b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
<b><u>Downtown Park Forest - Common Area Projects</u></b>					
Lester Roadway Entryway	-	-	160,000	-	-
Lester Roadway Extension	-	-	-	160,000	-
Lester Lighting - 16 Poles	-	-	90,000	-	-
Theater North Parking Lot # 1, Resurfacing	-	229,128	-	-	-
Theater North Parking Lot # 1 Lighting	-	202,000	-	-	-
Village Green Enhancement	-	-	-	-	150,000
North Restaurant Parking Lot	-	459,000	-	-	-
Parking Lot Patching and Striping	27,000	(1) -	7,000	-	7,000
Cunningham to Lakewood Roadway	-	-	-	229,000	-
Gutter & Downspout Repair / Replacement	3,000	(2) 3,000	3,000	3,000	3,000
Exterior Main Street Canopy Lights (23 per Year)	14,500	(3) 14,500	-	5,000	-
Sidewalk Replacement	5,000	(4) 5,000	5,000	5,000	5,000
Canopy Re-staining & Maintaining	5,000	(5) 5,000	5,000	5,000	5,000
Street & Streetscaping Continuation	15,000	(6) 5,000	5,000	5,000	5,000
	<b><u>69,500</u></b>	<b><u>922,628</u></b>	<b><u>275,000</u></b>	<b><u>412,000</u></b>	<b><u>175,000</u></b>
<b>TOTAL</b>	<b><u>234,500</u></b>	<b><u>1,077,528</u></b>	<b><u>960,900</u></b>	<b><u>565,000</u></b>	<b><u>328,000</u></b>

**DOWNTOWN PARK FOREST  
CAPITAL IMPROVEMENT PLAN  
2010/2011**

**DOWNTOWN PARK FOREST FUND – VILLAGE**

1. Tenant Build Out \$90,000

Tenant build out provides funding for installing ADA washrooms, upgrading HVAC, electrical and lighting systems in leased retail spaces. These spaces are brought up to code. The cost per square foot to build out a space has averaged \$50 per square foot. With a budget of \$90,000, approximately 2,000 square feet could be built out. The ground level spaces have five raw spaces totaling 10,032 square feet, four spaces that need some code work totals 8,074 sq. ft. and six spaces, 4,860 square feet, that are “turn key” ready for occupancy. Please see the list below. There are approximately five-second floor office spaces that need to be painted, new carpet and may need drop ceiling / lights. There is one-second floor office space that is raw and will need some demo, install a new drop ceiling / lights, patch walls, paint and new carpet.

Raw Ground Level:	210 Main	3,000 sq. ft.
	361 Artists Walk	2,290 sq. ft.
	311 Main	1,300 sq. ft.
	388 Forest	1,500 sq. ft.
	299 Main	1.942 sq. ft.

Ground Level Partial Code Work:

200 Main	1,500 sq. ft.
208 Forest	3,300 sq. ft.
294 Main	2,434 sq. ft.
341 Founders Way	840 sq. ft.

Ground Level Turn Key:

67 Lester	800 sq. ft.
290 Victory	385 sq. ft.
348 Victory	800 sq. ft.
331 Founders Way	1,200 sq. ft.
351 Founders Way	1,100 sq. ft.
361 Founders Way	575 sq. ft.

2. Tenant Signs (Matching Grant Program) \$10,000

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

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

The Lakota Plan and the Technical Assistance Panel recommended the installation of additional signage facilitating the location of DownTown Park Forest. The first phase was fourteen – (14) Way Finding signs installed January 08 on Sauk Trail and south of the DownTown. The second phase will be on Western Ave., Route 30 and the inner streets. Three signs are proposed on Route 30 and seven signs on Western Avenue. The DownTown Management Office and Economic Development Department are awaiting the approval from the State to install the signs on Western Ave and Route 30. The inner street signs will be installed spring 2010. Additional Way Finding signs are included for the next five years.

Additional Recognition Plaques will be installed on Founders Way and Artists Walk spring 2010. Plaques for the first and second murals are included.

4. Fascia Enhancements-Murals throughout the DownTown \$18,000

The Lakota Group's study shows potential fascia and signage treatments on the exterior wall of Building #5. A Mural Committee was organized, which includes the Economic Development Department, DownTown Park Forest Management Office, DownTown Tenants, Artists and residents. The Cultural Arts Mural on the east side of Building # 5 was completed June 2008. In spring 2009, the committee decided to use the north wall of Building # 1 for the second mural. Alan and Aaron Hicks are the artists that were chosen to complete the "Discover the Spirit" mural. The committee decided to conduct a silent auction for 27 of the figures on the mural, plus one dog. There will be one figure available for the Park Forest residents' Mural Raffle. The silent auction will begin the first of February and will end February 20. The "Discover the Spirit" mural will be completed summer 2010.

5. Second Floor Window Replacements \$20,000

Second floor of Buildings #1 & #7 are in need of new windows. This will be a large project and will be spread out over five years. There have been continued problems with the insulation of these windows. The obsolete hardware is also a problem to open, close and lock these windows. Phase One of Building #1 will begin spring 2010 and will be continued for the next five years.

6. Repaint Exterior Fascia \$10,000

The Village owned Buildings are in need of a fresh coat of paint and a few areas need to be patched. It has been a few years since the last building was painted. This above amount is spread out for the next five years in the Capital Plan.

7. Building One's Fire Alarm Upgrade \$10,000

It has been brought to the DownTown Management Office's attention, per the Park Forest Fire Department, that the fire alarm system needs to be upgraded on the second floor of the west side of Building One. There are no sprinklers on this side of the building. This upgrade would include a control panel, smoke detectors, audio visual, visual and pull stations.

8. Copier Upgrade \$2,000

The DownTown Management Office's copier is approximately 6 years old and there have been a few maintenance issues in the past 6 months.

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

1. Parking Lot Patching and Stripping \$27,000

Parking Lot # 1 (Theater) and Village Hall are the last parking lots to be replaced / improved. The drive up of the Chase Building was resurfaced fall 2009. Parking Lot # 1 from Cunningham to the Chase Bank building needs to be patched in spots and re-stripped this coming fiscal year.

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

The gutter and downspouts throughout the DownTown are in need of repair / replacement each year. The repairs vary from a seam in the gutter breaking apart or a downspout has been damaged and smashed. In the past few years, the cost has been approximately \$2,500 – \$3,000 each year.

3. Exterior Main Street Canopy Lights (23 per Year) \$14,500

In the past few years, there have been new exterior canopy lights installed in the DownTown. These new canopy lights match the décor and have a clean, bright white light. The new canopy lights are easier to maintain and cannot be broken as easily as the existing lights. There are still 41 canopy lights remaining that need to be replaced. The price has increased to \$630.00 each.

4. Sidewalk Replacement \$5,000

Each year there are sidewalks in the DownTown that need to be replaced. Because of the weather and the age of some of the sidewalks, they are either sinking or rising from ground level. This amount each year will help in the replacement of sidewalks throughout the DownTown. There is a sidewalk problem near the front entrance of the Chase Buildings, which needs to be replaced spring 2010.

5. Canopy Re-staining \$5,000

The wooden beams on the exterior and interior, along with the column are looking a little worn under the canopies. These areas need to be re-stained. Included in the Capital Plan are costs for repainting the fascia of the Village owned Buildings.

6. Street and Streetscaping Continuation \$15,000

The Lakota Group's study recommended that the backside of the buildings and streets surrounding the DownTown be enhanced with trees and planters. This would help define the streets around the DownTown. Planters and columns have been installed in Lot # 1, the north parking lot in 2006. The area between Building # 5 and # 6 A have bushes that need to be removed, grass needs to be planted behind Building # 6 A and landscaped through out. A contractor could be scheduled early spring 2010 to evaluate this area. For summer, 2010 there are landscaping beds throughout the DownTown that needs to have new plants / shrubs planted.

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

**Phase I**

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

## **Phase II**

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

## **Phase III & Beyond**

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

**Remaining Capital Projects**

- Parking lot upgrading (lighting, surfacing) for Lot #1
- Facade Renovation
- Additional Streetscape Design
- Lester Avenue Roadway Improvements
- North Lot Restaurant Parking Lot
- Village Green Enhancements
- Cunningham to Lakewood Road and Light Work
- Common Area Improvements – Sidewalk Replacement  
Canopy Re-staining  
Replace Exterior Canopy Lighting
- Determine Building #3 Future

During the thirteen-year period, many businesses have located in the DownTown. They include Southland Caterers, Muzicnet, A Gentleman’s Place, State Farm Insurance, Rich Township Senior Services, Park Forest Chiropractor, Noemi’s Bridal, One More Thing (Family Shelter Resale Shop), Oasis Beauty Salon, Dr. Nancy Lee, Podiatrist, Matteson Area Chamber of Commerce, Fieldcrest School of Performing Arts, Dr. Wolny , Tower Cleaners, Quality Classic Fitness and Gainers Gymnastics. Second floor offices have long standing businesses and a few new businesses each year. A chart that demonstrates occupancy rates is on the next page.

**DownTown Occupancy  
January, 2010**

	<u>Square Feet</u>		<u>Percent</u>
	<u>Vacant</u>	<u>Occupied</u>	<u>Occupied</u>
Building #1			
Main Floor	10,673	9,741	48%
2nd Floor Office	<u>1,340</u>	<u>13,228</u>	<u>91%</u>
Total Building #1	12,013	22,969	66%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	800	20,726	96%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	3,300	18,873	85%

Building #7			
Main Floor	6,342	11,683	65%
2nd Floor Office	<u>2,069</u>	<u>3,779</u>	<u>65%</u>
Total Building #7	8,411	15,462	65%
Bank One Building	<u>2,730</u>	<u>4,785</u>	<u>64%</u>
<b>TOTAL BEFORE FIELDS BUILDING:</b>	<u>29,544</u>	<u>113,203</u>	<u>79%</u>
Building #4A	116,817		

## OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2010/2011</u> Priority ( )	<u>2011/2012</u> Priority ( )	<u>2012/2013</u> Priority ( )	<u>2013/2014</u> Priority ( )	<u>2014/2015</u> Priority ( )
<b><u>Economic Development Initiatives</u></b>					
Land Acquisition	26,000 (1)	50,000 (1)	50,000 (1)	50,000 (1)	50,000
Property Management	26,000 (2)	50,000	50,000	50,000	50,000
CN Economic Development Initiative*	-	-	-	-	-
Capacity Building Course	15,000 (3)	-	-	-	-
Monument Sign - Sauk Trail	30,000 (3)	-	-	-	-
Information Kiosks - Metra Commuter Lots	30,000 (3)	-	-	-	-
Additional Projects	25,000 (3)	-	-	-	-
	<u>152,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
* Funded from CN Voluntary Mitigation Agreement					
<b><u>Major Sign Initiative</u></b>					
Major Sign Initiative	50,000 (1)	50,000	50,000	-	-
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>
<b><u>Village Storage Project/Building</u></b>					
Village Storage Building	-	-	946,000	-	-
	<u>-</u>	<u>-</u>	<u>946,000</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<u><u>202,000</u></u>	<u><u>150,000</u></u>	<u><u>1,096,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

**OTHER – CAPITAL PROJECTS  
CAPITAL IMPROVEMENT PLAN  
2010/2011**

**ECONOMIC DEVELOPMENT INITIATIVES**

1. Land Acquisition/Land Banking Costs \$26,000

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

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

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

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

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

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

In addition, we have obtained a deed in lieu of foreclosure on 3200 Lincoln Highway. This property is a key element in the Village's plans for a transit oriented development at the 211<sup>th</sup> Street Metra Station. In March 2009, the Village was successful in obtaining a tax deed on 316 Wildwood (the former Wildwood School). This property has several potential uses, including redevelopment for single family residential homes, reuse for a Village recreation center, or sale for use as a school. All of these options will be explored. We continue to work with the Cook County Tax Reactivation Project (CCTRP) to obtain the tax deed to 36 Apache, located in the Eastgate neighborhood.

Village Staff has inventoried all the vacant residential properties on which the Village has recorded liens for property maintenance and/or demolition and filed petitions to foreclose on these liens in order to obtain ownership of the properties. Fifteen (15) residential properties and one (1) commercial property are included in this process at this time. Eleven (11) of the residential properties are located in the Eastgate neighborhood, so the Village's acquisition of the deed to these properties will contribute to our ability to implement the redevelopment plans outlined in the Strategic Plan for Land Use and Economic Development. To date we have been successful in obtaining the deed to two (2) of the residential properties and the commercial property (350 Main Street aka "the ByUs Building") because those property owners chose to turn over the deed to the Village rather than go through the foreclosure process. We will continue to seek the ownership of vacant residential parcels and key commercial properties on which the Village has placed liens. Village Staff will seek to sell the scattered residential properties (primarily those not located in the Eastgate neighborhood) for the construction of new homes.

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

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

In early January 2010, Cook County was successful in bidding on these properties on the Village's behalf. We will have approximately 18 months of work to complete prior to obtaining the tax deeds for these parcels. The County requires a significant amount of property research and public notice prior to awarding a tax deed to a petitioning entity.

Village Staff has started to identify and evaluate locations where there is a preponderance of rental properties, properties that have significant code violations, and properties that are in foreclosure. All of these conditions might signal opportunities for purchase and land banking, when the properties are strategically located, in order to make our long term vision for redevelopment a reality. The Village can obtain these properties with the No Cash Bid Program or by foreclosing on existing Village liens. There might also be situations where properties can be purchased from HUD or outright from a willing seller.

The Village incurs the following costs when acquiring property through the means described above, with the exception of those being acquired through CCTRP. The CCTRP acquired properties on behalf of the Village at no cost to the Village. However, CCTRP is no longer funded by Cook County, so this option for acquisition of tax delinquent properties is no longer available.

- Legal and administrative costs have ranged from \$1,200 to \$7,200 per parcel, depending on the complications of ownership that have to be addressed. These costs are typically incurred during the No Cash Bid process. The Village can expect to incur similar costs if properties are obtained through a lien foreclosure process. However, if the Village's petition is contested by the property owner, as it was on 316 Wildwood, the costs can be much higher. Village Staff would only recommend incurring these higher costs for truly strategic properties.
- The Village's cost for demolition of blighted single family homes has ranged from \$4,000 to \$13,000, with an average demolition cost of \$6,500. This cost could be substantially more for non-residential structures.
- If the Village decides to purchase key parcels from willing sellers the costs of acquisition will be based on market value.

Due to the limited amount of funds available for the Capital Projects Fund in FY 2010/2011, staff proposes that land acquisition be limited to the No Cash Bid and lien foreclosure processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court.

2. Property Management Costs \$26,000

Depending on the strategy for future use and possible sale of the properties acquired for economic development purposes, there are expenses required to make it possible to sell them. These expenses could include, for example, a Phase I and II environmental site assessment, an appraisal, a land survey, and a soil analysis. An appraisal could cost from \$1,500 to \$3,500, depending on the type of appraisal needed. A simple Phase I environmental site assessment (ESA) costs about \$1,700. If a Phase II ESA is needed, it could add another \$6,000 to \$8,000 to the study. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of \$1,200 to \$1,500. Several of the commercial properties the Village has obtained have had significant structures on them. One property, 30 South Street, was sold with the structure intact as the buyer intends to renovate it. The Village demolished the structure at 2330 Western

Avenue in December 2008 at a cost of \$13,650, including asbestos remediation and demolition. In some cases, it may be possible to negotiate the demolition as part of the sale, but this will not always be an option. When structures remain on Village-owned properties, they have to be maintained until a buyer is identified. Funds will need to be budgeted for either demolition or maintenance of properties.

At this time, the Village's Capital Projects Fund is incurring maintenance costs on 15 residential properties and four (4) commercial properties. An additional four (4) residential properties could be added to this inventory by the end of FY2009/2010. Maintenance on these properties is primarily mowing to ensure that tall grass and weeds on Village owned properties do not become a blighting factor. But, three (3) of the commercial properties have significant structures on them. There are occasional needs for maintenance on these properties. For example, in the past we have had to replace broken windows, secure doors, and address other problems caused by vandals or weather. Therefore, property maintenance must continue to be a priority for the Capital Projects Fund in FY2010/2011.

Village staff plans to work towards a revolving fund that allows for some replenishment of the Capital Improvements Plan Budget as parcels are sold to developers. This may not be a full dollar for dollar replacement of funds, however, depending on the policy established for sale of the properties. Based on plans currently underway, potential revenue sources include:

- A portion of the funds realized from the sale of Hidden Meadows could be dedicated to land acquisition and property management.
- A portion of the funds realized from the sale of the 3.5 acres on Main Street could be dedicated to land acquisition and property management.
- The sale of other properties, such as 2330 Western Avenue, 263 Rich Road, and 368 Oswego, with the amount that accounts for the Village's expenses applied to this fund.
- The sale of other Village-owned properties is also part of the economic development plan. These include, for example, properties located in Business Park and throughout various residential areas in the Village.

The proceeds from these sources should be added to the Capital Improvements Plan Budget revolving fund to be used, in part, to acquire additional properties that further the economic development goals of the Village.

3. CN Economic Development Initiative \$100,000

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

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

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

- Provide a match for grant funds to continue planning studies in support of the 211<sup>th</sup> Street Metra Station Transit Oriented Development Plan.
- Install a mural on the new railroad retaining wall at the Park Forest Metra commuter parking lot #2.
- Replace or update the two “Welcome to Park Forest” signs at Indiana Street/US30 and Western Avenue north of Illinois Street.

## MAJOR SIGN INITIATIVE

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| 1. | Major Sign Initiative | \$50,000 |
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Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. These include the monument sign at Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The Recreation and Parks Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club. This element of the Capital Improvements Plan establishes a fund to continue the construction of new signs that increase the visibility and image of the Village of Park Forest.

The FY 2008/2009 and FY 2009/2010 Budgets each included \$50,000 to replace the existing sign at US 30 (Lincoln Highway) and Orchard Drive. The old sign is at least 20 years old and has become outdated. Over time, new sign panels have been added to it in a manner that detracts from its attractiveness and overall ability to convey a positive message about Park Forest and its businesses. Furthermore, the equipment needed to operate the electronic message is failing and cannot be replaced. Therefore, it was time to completely replace this sign with a new one that is consistent with the design and quality of the new signs in the Village. This also provides an opportunity to create visibility for Park Forest businesses that currently are not marketed via this sign. The Village Board has approved a contract for a new sign that will cost \$100,951. The new sign has been ordered and staff expects that it will be in place before the end of the FY 2009/2010 fiscal year.

Additional proposed signs would be located along each of the major arterials that serve the Village of Park Forest, and include:

- Western Avenue/Main Street: In 2008 the Village obtained the tax deed to a small parcel of property located south of the CVS Drug Store, with frontage on Western Avenue. We sought this property for the sole purpose of creating a location for a pylon sign to advertise the major anchor stores in the DownTown. We would envision a sign that has panels for the major anchors, and provides an electronic message center that can be changed to advertise activities at Freedom Hall, the Illinois Theatre Center, and other ongoing events.
- Sauk Trail/Indianwood Boulevard: As Indianwood Boulevard is a direct route into DownTown Park Forest, it is a logical location for a monument sign along Sauk Trail that creates visibility for DownTown businesses. Based on the proposed sign and design of this sign, it may require assistance from Rich Township High School District 227 to provide an easement for the sign.
- Cunningham Drive/Lakewood Boulevard: a sign at this location would provide visibility for business located on the north side of the DownTown, such as Eagle Theater and Shrimp Max. These businesses currently have very little exposure until a potential customer is directly in front of them. The right sign can alert drivers on Orchard Drive to the presence of businesses in this area.

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

At this time, we envision that the proposed funds for this element of the Capital Improvements Plan would be sufficient to cover the cost of one sign each year, with the exception of the Western Avenue/Main Street sign. However, the Village Staff proposes to work with the business and property owners that would be featured on these signs to participate in the cost of these signs. For example, businesses featured on the new US30/Orchard Drive sign will pay for their own panel and an annual maintenance fee. Businesses that advertise on the LED sign will pay a monthly fee. To the extent that we are able to generate private funds to offset the cost of the signs, we may be able to implement the Major Sign Initiative in a shorter time frame.