

Proposed CIP

FY 2013 – FY 2017



CITY OF OAK FOREST

*A Community is
People Helping People*

**City of Oak Forest
The Pathway to Restoration: A 6-Year Strategic Plan
Projects Funded with Bond Proceeds
FY 13 Thru FY 17**

Description	Page #	Funding Source	Actual FY 13	Actual FY 14	Actual FY 15	Budget FY 16	Actual FY 17	Total Cost
Administration								
Computer Hardware	4-5		169,000	163,500	37,700	75,320	36,000	481,520
Financial Software	6		75,000					75,000
Total Administration			244,000	163,500	37,700	75,320	36,000	666,520
Fire								
Sports Utility Vehicle	7		40,000					40,000
Ambulance	8		195,000					195,000
Fire Engine	9			495,000				495,000
Station Repair	10			200,000				200,000
Sports Utility Vehicle	11					45,000		45,000
Ambulance	12						225,000	225,000
Total Fire			235,000	695,000	-	45,000	225,000	1,200,000
Police								
Animal Control Vehicle	13		26,000					26,000
Security System	14		13,500					13,500
Squad Cars	15-19		205,205	205,205	205,205	205,205	205,205	1,026,025
Metal Storage Facility	20		120,000					120,000
Total Police			364,705	205,205	205,205	205,205	205,205	1,185,525
Street								
Explorer (4x4)	21		26,800					26,800
Dump 1 Ton	22					70,000		70,000
Dump 5 Ton (3)	23-25		120,000		125,000	130,000		375,000
Pick-up Truck (3)	26-28		28,000		65,200	35,000		128,200
Street Sweeper	29		185,000					185,000
Chipper	30		50,000					50,000
Slopemower	31		129,000					129,000
Grasshopper (2)	32		27,000					27,000
Asphalt Roller	33		45,000					45,000
Hazardous Tree Removal and Replanting	34		200,000	200,000	200,000	200,000	200,000	1,000,000
Neighborhood Sidewalk Rehabilitation Program	35		50,000	50,000	50,000	50,000	50,000	250,000
Pond and Creek Restoration	36		18,000	18,000	18,000	18,000	18,000	90,000

City of Oak Forest
 The Pathway to Restoration: A 5-Year Strategic Plan
 Projects Funded with Bond Proceeds
 FY 13 Thru FY 17

Description	Page #	Funding Source	Actual FY 13	Actual FY 14	Actual FY 15	Budget FY 16	Actual FY 17	Total Cost
Grabli Storm Station Upgrade	37		75,000					75,000
Lavergne Storm Station Upgrade	38			75,000				75,000
Streetlight - Mercury Vapor Head Changeouts	39				165,000			165,000
Public Works Yard/Parking Lot Restoration	40			90,000				90,000
Roof Renovation - Public Works Garage	41		28,000					28,000
Tuck Pointing/Window Replacements - Fleet Services	42		25,000					25,000
Automatic Gate - South Exit Door	43			12,000				12,000
Total Street Department			1,008,800	445,000	623,200	503,000	268,000	2,846,000
Emergency Management								
EMA Building	44		135,000					135,000
Sports Utility Vehicle	45		56,000					56,000
Total Emergency Management			191,000	-	-	-	-	191,000
Building & Grounds								
Fascia Replacement - City Hall	46		50,000					50,000
Bathroom Remodeling/ADA	47			30,000				30,000
Boiler Replacement - City Hall (\$32,500 Grant)	48		32,500					32,500
Lighting & Ceiling Tiles - City Hall	49		15,000					15,000
Total Building & Grounds			97,500	30,000	-	-	-	127,500
Building Department								
Vehicles	50		50,000					50,000
Blower System	51		12,000					12,000
Total Building Department			62,000	-	-	-	-	62,000
Community Development								
Facade Improvements	52		50,000		50,000	50,000	50,000	250,000
Streetscape Project	53			548,800	2,461,200			3,010,000
Total Community Development			50,000	598,800	2,511,200	50,000	50,000	3,260,000
Total General Fund			2,261,005	2,137,805	3,377,305	878,525	784,205	9,428,545

City of Oak Forest
 The Pathway to Restoration: A 5-Year Strategic Plan
 Projects Funded with Bond Proceeds
 FY 13 Thru FY 17

Description	Page #	Funding Source	Actual FY 13	Actual FY 14	Actual FY 15	Budget FY 16	Actual FY 17	Total Cost
Water & Sewer								
Dump 1 Ton	54		40,000			67,000		67,000
Pick-up Truck	55-57				40,000	35,000		115,000
Water Tower Painting (Briar Tower)	58					325,000		325,000
Variable Frequency Drive Replacement (West Boost)	59		10,000					10,000
Variable Frequency Drive Replacement (South Boost)	60		12,000					12,000
Kosary Lift Station Rehab	61		35,000					35,000
Laramie Ave Lift Station Rehab	62		75,000					75,000
Long Ave Ejector Station Rehab	63		25,000					25,000
Watermain Replacement Program	64		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Water Meter Changeout Program	65		40,000	40,000	40,000	40,000	40,000	200,000
Main Pump Station Meter Vault Enclosure	66		60,000					60,000
Exterior Repairs: 3M & 5M Gallon Reservoirs	67		135,000					135,000
Sanitary Sewer Cleaning & Televising	68		50,000	50,000	50,000	50,000	50,000	250,000
Televising Evaluation & Reporting	69		15,000	15,000	15,000	15,000	15,000	75,000
Sanitary Sewer Rehabilitation	70		200,000	200,000	200,000	200,000	200,000	1,000,000
I & I Flow Monitoring	71		40,000	40,000		40,000		80,000
Total Water & Sewer			1,697,000	1,345,000	1,345,000	1,772,000	1,305,000	7,464,000
MFT								
Pavement Improvement Plan*	72-73		2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Total MFT			2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Grand Total			5,948,005	5,482,505	5,722,305	3,650,525	3,089,205	23,892,545

**City of Oak Forest
CIP Development: FY 2013-2017**

Administration

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	01	

Description of Expenditure Requested: Computer Hardware

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			\$481,520
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$481,520

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure: The City of Oak Forest currently has 82 personal computers, 48 laptops and 17 servers and other peripheral devices. This hardware must be replaced in a timely manner to safeguard information and remain current with technology. Please see attached schedule for the hardware rotation.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
 Capital Improvement Plan
 Hardware & Software
 FY2013-2017

	Quantity	2013	2014	2015	2016	2017	Total
ADMIN							
Desktop PC's	17	17,000.00					17,000.00
Laptops	2		2,400.00				2,400.00
Servers	8	28,000.00					28,000.00
Scanners	2			2,000.00			2,000.00
Printers	9			2,000.00	550.00		2,550.00
Copiers	2				21,000.00		21,000.00
Fire Dept							
Desktop PC's	9	9,000.00					9,000.00
Laptops - Rugged	9		31,500.00				31,500.00
Servers	1	3,500.00					3,500.00
Printers	4			1,000.00	220.00		1,220.00
Copiers	1				17,000.00		17,000.00
Police Dept							
Desktop PC's	39	39,000.00					39,000.00
Laptops - Rugged	29		101,500.00				101,500.00
Laptops	1		1,200.00				1,200.00
Servers	5	10,000.00		10,000.00		5,000.00	25,000.00
Scanners	1			1,000.00			1,000.00
Printers	4			1,000.00	220.00		1,220.00
Copiers	2	21,000.00					21,000.00
Video Cameras	20	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	70,000.00
Public Works							
Desktop PC's	7	7,000.00					7,000.00
Laptops - Rugged	3		10,500.00				10,500.00
Laptops	2		2,400.00				2,400.00
Servers	3	3,500.00		5,000.00	5,000.00		13,500.00
Printers	4			500.00	330.00		830.00
Copiers	1					17,000.00	17,000.00
Building Dept							
Desktop PC's	8	8,000.00					8,000.00
Laptops	2	7,000.00					7,000.00
Servers	0						-
Scanners	1			1,000.00			1,000.00
Printers	1			200.00			200.00
Copiers	1				17,000.00		17,000.00
Cable Dept							
Desktop PC's	2	2,000.00					2,000.00
Totals							
Desktop PC's	82	82,000.00	-	-	-	-	82,000.00
Laptops - Rugged	5	-	6,000.00	-	-	-	6,000.00
Laptops	43	7,000.00	143,500.00	-	-	-	150,500.00
Servers	17	45,000.00	-	15,000.00	5,000.00	5,000.00	70,000.00
Scanners	4	-	-	4,000.00	-	-	4,000.00
Printers	22	-	-	4,700.00	1,320.00	-	6,020.00
Copiers	7	21,000.00	-	-	55,000.00	17,000.00	93,000.00
Video Cameras	20	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	70,000.00
Totals		169,000.00	163,500.00	37,700.00	75,320.00	36,000.00	481,520.00

Notes:

- desktops need to be replaced so that the operating system can be upgraded to Windows 7, 90% of our current desktops fail the upgrade hardware test to comply with Windows 7.
- last batch of desktops were purchased 2008.
- SAN (Storage Area Network) should be purchased to save future hardware costs on servers.
- A SAN can house multiple virtual servers and when needed hard drives can be added for future servers.
- Cost of initial SAN for our current environment \$35,000 & replace 10 servers server costs in 2013 are divided to equal \$35000 for SAN

**City of Oak Forest
CIP Development: FY 2012-13**

**Administration Department
Capital Expenditure Request**

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	01	5602

Description of Expenditure Requested: Financial Software

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			\$75,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$75,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure: The current financial software system was implemented 2000. The system is no longer being upgraded and will eventually not be supported. The city should evaluate a new system to stay current with technology and offer residents and employees increased functionality.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 12/13**

**Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
GENERAL	FIRE	

Description of Expenditure Requested:

DEPUTY CHIEF'S VEHICLE

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$35 - 40,000	1	\$35-40,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$35-40,000		\$35-40,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
2002 CHEVY YUKON	10	\$6-8000	

Explain Need for Requested Expenditure:

The vehicle is the Deputy Chief's vehicle has over 119,000 miles and has had numerous repairs in the last year. This vehicle is used everyday to answer calls and goes to all fire calls when available day or night. This vehicle was to be replaced in FY 09/10 but has been cut from the budget both fiscal years.

Indicate Priority (High, Medium or Low): HIGH

**City of Oak Forest
CIP Development: FY 12/13**

**Replace this text with your Department Name
Capital Expenditure Request**

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
GENERAL	FIRE	

Description of Expenditure Requested:

AMBULANCE

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$195,000	1	\$195,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$195,000		\$195,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Ambulance 2002 FORD	10	\$3000	

Explain Need for Requested Expenditure:

The ambulances were pushed back from last year for lack of funding. These vehicles are on a 9 year life cycle with 6 years of front line service and 3 years back up service. This vehicle is now ten years old and had one extra year of front line service increasing its worn out condition. The high amount of emergency calls and the income these vehicles bring in warrant having a good dependable back up that is possible with the replacement of the oldest front line ambulance.

Indicate Priority (High, Medium or Low): HIGH

**City of Oak Forest
CIP Development: FY 13/14**

**Replace this text with your Department Name
Capital Expenditure Request**

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
GENERAL	FIRE	

Description of Expenditure Requested:

ENGINE

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$495,000	1	\$495,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$495,000		\$495,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
1994 Laverne engine/ pumper	17		

Explain Need for Requested Expenditure:

These vehicles are on a 20 year life cycle with 10 years of front line service and 5 years back up service. This vehicle is now 17 years old and is in need of a total rebuild The pump leaks constantly and the body has rust some of which is through the body. The vehicle has been pushed beyond its serviceable life.

Indicate Priority (High, Medium or Low): HIGH

City of Oak Forest
CIP Development: FY 13/14 15/16
Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
GENERAL	FIRE	

Description of Expenditure Requested:

BUILDING INFRASTRUCTURE

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$160 to 200,000	na	\$160 to 200,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$160 to 200,000		\$160 to 200,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Roofs, Ac/heating, structural repairs to fire stations and approaches	30 plus years	high	

Explain Need for Requested Expenditure:

Contractors have made multiple repairs to the roofs of both stations to stop leaks and have advised that these are only temporary fixes and they both are in need of replacement. The Air conditioning and heating are old and require high maintenance costs to keep in service because of the around the clock use of the buildings and the nature of the buildings. The concrete approaches to both stations are deteriorating quickly.

Indicate Priority (High, Medium or Low): HIGH

**City of Oak Forest
CIP Development: FY 15/16**

**Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
GENERAL	FIRE	

Description of Expenditure Requested:

CHIEF'S VEHICLE

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$40 - 45,000	1	\$40 - 45,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$40 - 45,000		\$40 - 45,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Station SUV	+10yrs		

Explain Need for Requested Expenditure:

The vehicle is the Chief's vehicle It will replace a vehicle that will be ten years old and have many miles on it. The vehicle will be beyond its serviceable life.

Indicate Priority (High, Medium or Low): HIGH

**City of Oak Forest
CIP Development: FY 16/17**

**Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
GENERAL	FIRE	

Description of Expenditure Requested:

AMBULANCE

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$225,000	1	\$225,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$225,000		\$225,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Ambulance	10		

Explain Need for Requested Expenditure:

These vehicles are on a 9 year life cycle with 6 years of front line service and 3 years back up service. The high amount of emergency calls and the income these vehicles bring in warrant having a good dependable back up that is possible with the replacement of the oldest front line ambulance.

Indicate Priority (High, Medium or Low): HIGH

**City of Oak Forest
CIP Development: FY 2013**

Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
Capital Improvement	Police	01-03-5641

Description of Expenditure Requested:

Animal control vehicle.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	21,000.00	1	21,000.00
<i>Plus Installation:</i>	5000.00	1	5000.00
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	26,000.00	1	26,000.00

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
1999 GMC Truck	12		often

Explain Need for Requested Expenditure:

Replace current animal control vehicle. Current vehicle has over 100,000 miles and is heavily rusted. Costs includes a cap and equipment for vehicle.

Indicate Priority (High, Medium or Low): Medium

**City of Oak Forest
CIP Development: FY 2014**

Replace this text with your Department Name
Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
Capital Improvement	Police	01-03-5604

Description of Expenditure Requested:

Key-card system for OFPD.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	1500/500	8/3	13,500.00
<i>Plus Installation:</i>	Included		Included
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			13,500.00

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Key Card System			

Explain Need for Requested Expenditure:

Access to secure areas of the department is high risk. For example, equipment repair personnel routinely walk through the department. This is more problematic in the cell/booking area. The current code system for the doors is known by everyone, even terminated employees. The card system would allow us to properly secure the building by just turning cards off when done.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013**

Replace this text with your Department Name
Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
Capital Improvement	Police	01-03-5601

Description of Expenditure Requested:

5 marked squad cars per year.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	23041.00	5	115205.00
<i>Plus Installation:</i>	8000.00	5	50,000.00
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>	10,000.00	5	50,000.00
<i>Total Cost:</i>	41041.00	5	205205

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Old squad cars	8-10		often

Explain Need for Requested Expenditure:

Replace current squad cars in fleet. These squads are well out of warranty and major components are failing. These are well past the average expected life of a patrol vehicle. No squads have been replaced for two years and catch-up is needed.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2014**

**Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
Capital Improvement	Police	01-03-5601

Description of Expenditure Requested:

5 marked squad cars per year.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	23041.00	5	115205.00
<i>Plus Installation:</i>	8000.00	5	50,000.00
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>	10,000.00	5	50,000.00
<i>Total Cost:</i>	41041.00	5	205205

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Old squad cars	8-10		often

Explain Need for Requested Expenditure:

Replace current squad cars in fleet. These squads are well out of warranty and major components are failing. These are well past the average expected life of a patrol vehicle. No squads have been replaced for two years and catch-up is needed.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2015
 Replace this text with your Department Name
Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
Capital Improvement	Police	01-03-5601

Description of Expenditure Requested:

5 marked squad cars per year.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	23041.00	5	115205.00
<i>Plus Installation:</i>	8000.00	5	50,000.00
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>	10,000.00	5	50,000.00
<i>Total Cost:</i>	41041.00	5	205205

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Old squad cars	8-10		often

Explain Need for Requested Expenditure:

Replace current squad cars in fleet. These squads are well out of warranty and major components are failing. These are well past the average expected life of a patrol vehicle. No squads have been replaced for two years and catch-up is needed.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2016**

**Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
Capital Improvement	Police	01-03-5601

Description of Expenditure Requested:

5 marked squad cars per year.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	23041.00	5	115205.00
<i>Plus Installation:</i>	8000.00	5	50,000.00
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>	10,000.00	5	50,000.00
<i>Total Cost:</i>	41041.00	5	205205

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Old squad cars	8-10		often

Explain Need for Requested Expenditure:

Replace current squad cars in fleet. These squads are well out of warranty and major components are failing. These are well past the average expected life of a patrol vehicle. No squads have been replaced for two years and catch-up is needed.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2017**

**Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
Capital Improvement	Police	01-03-5601

Description of Expenditure Requested:

5 marked squad cars per year.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	23041.00	5	115205.00
<i>Plus Installation:</i>	8000.00	5	50,000.00
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>	10,000.00	5	50,000.00
<i>Total Cost:</i>	41041.00	5	205205

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Old squad cars	8-10		often

Explain Need for Requested Expenditure:

Replace current squad cars in fleet. These squads are well out of warranty and major components are failing. These are well past the average expected life of a patrol vehicle. No squads have been replaced for two years and catch-up is needed.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2014**

**Replace this text with your Department Name
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
Capital Improvement	Police	01-03-

Description of Expenditure Requested:

Metal Storage Building

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	100,000	1	100,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>	20,000	1	20,000
<i>Total Cost:</i>			120,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Temporary Storage			

Explain Need for Requested Expenditure:

OFPD will shortly be losing our storage space at Community GMC. We store seized vehicles inside. By law, we are required to keep these vehicles in good operating condition both mechanically and aesthetics as when received until final determinations are made. To do this, these vehicles must be kept inside for often long periods of time. This building could also be utilized for storage of bicycles as the well house may be torn down in the near future. Large evidence storage could also be down.

This building would need a commercial heating system to maintain a cool temperature inside during the winter months.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Explorer SUV (4x4). Related expense: purchase and installation of two-way radio.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$26,800	1	\$26,200
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$26,800		\$26,800

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
1999 Ford Crown Victoria	14		

Explain Need for Requested Expenditure:

Unit is six years past due for replacement due to age and deteriorating condition. Life expectancy for these units is approximately 8 years.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2016
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

One Ton Crew Cab Dump truck equipped with snow fighting equipment. Related expense: purchase and installation of two-way radio.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$65,000	1	\$70,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$65,000		\$70,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #10: (2004 Ford F550 Dump w/plow & salt spreader)	12		

Explain Need for Requested Expenditure:

This unit is past it's life expectancy and warrants replacement due to age and deteriorating condition. This crew cab truck is used extensively for pothole patching and as a backup snow fighting vehicle in winter months. During summer it serves as a trailer tow vehicle for the bobcat tractor used in asphalt patching and stump grinding.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

State Purchase Five Ton Single Axle Dump truck equipped with snow fighting equipment. Related expense: purchase and installation of two-way radio.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$120,000	1	\$120,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$120,000		\$120,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #5: International Dump Truck (Year = 1997)	16		

Explain Need for Requested Expenditure:

Unit is past it's life expectancy and warrants replacement due to age and deteriorating condition. These trucks are used for hauling stone, sand, dirt, leaves, debris, and spoils from water main/sewer system repairs and snow fighting in winter months.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2015
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

State Purchase Five Ton Single Axle Dump truck equipped with snow fighting equipment. Related expense: purchase and installation of two-way radio.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$125,000	1	\$125,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$125,000		\$125,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #26: International Dump Truck (Year = 1999)	16		

Explain Need for Requested Expenditure:

Unit is past it's life expectancy and warrants replacement due to age and deteriorating condition. These trucks are used for hauling stone, sand, dirt, leaves, debris, and spoils from water main/sewer system repairs and snow fighting in winter months.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2016
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

State Purchase Five Ton Single Axle Dump truck equipped with snow fighting equipment. Related expense: purchase and installation of two-way radio.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$130,000	1	\$130,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$130,000		\$130,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #24: International Dump Truck (Year = 2000)	16		

Explain Need for Requested Expenditure:

Unit is past it's life expectancy and warrants replacement due to age and deteriorating condition. These trucks are used for hauling stone, sand, dirt, leaves, debris, and spoils from water main/sewer system repairs and snow fighting in winter months.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Crew cab pickup truck equipped with heavy duty towing for grass crew duties and towing trailers. Related expense: purchase and installation of two-way radio and bed liner.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$28,000	1	\$28,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$28,000		\$28,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #32 (2000 GMC 1500 Crew cab)	13		

Explain Need for Requested Expenditure:

Unit is past due for replacement due to age and deteriorating condition. Life expectancy for this unit is approximately 8 years. Pickup trucks are used for all daily Public Works work tasks.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2015
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Pickup truck equipped with heavy duty towing, dual batteries, inverter, and snow plow package. Related expense: purchase and installation of two-way radio and bed liner.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$32,500	2	\$65,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$32,500		\$65,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #33 (2006 F350 Pickup with plow)	9		
Truck #35 (2006 F350 Pickup with plow)	9		

Explain Need for Requested Expenditure:

Units past due for replacement due to age and deteriorating condition. Life expectancy for this unit is approximately 8 years. Pickup trucks are used for all daily Public Works work tasks and snow fighting in winter months.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2016
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Pickup truck equipped with heavy duty towing, dual batteries, inverter, electric lift gate, and snow plow package. Truck being replaced is equipped with electric lift gate for loading/unloading heavy items. Related expense: purchase and installation of two-way radio and bed liner.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$35,000	1	\$35,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$35,000		\$35,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #34 (2006 F350 Pickup with plow and electric lift gate)	9		

Explain Need for Requested Expenditure:

Units past due for replacement due to age and deteriorating condition. Life expectancy for this unit is approximately 8 years. Pickup trucks are used for all daily Public Works work tasks and snow fighting in winter months.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Mechanical Street Sweeper. Related expense: purchase and installation of two-way radio and lining of hopper.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$185,000	1	\$185,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$185,000		\$185,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
1994 Johnston Street Sweeper	18		

Explain Need for Requested Expenditure:

The City's mechanical sweeper is no longer operational and replacement is warranted. Replacing this machine in 2013 will guarantee equipment availability, increase the productivity of street sweeping activities, and no longer require the rental of a mechanical street sweeper during the fall leaf season.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Vermeer 1800XL - Drum type wood chipper

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$50,000	1	\$50,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$50,000		\$50,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
2007 Vermeer Chipper BC 1800XL	6		

Explain Need for Requested Expenditure:

The Streets Department has taken on the task of removing hundreds of ash trees affected by Emerald Ash Borer from the City's public right-of-ways. This intense work activity has accelerated the wear and tear on the existing wood chipper and replacement is warranted. Replacement will allow tree removals to continue to be done in-house and keep costs down.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

New Holland 6030 tractor with roll over protection, equipped with Axtreme II (28' boom mower). Related expense: purchase and installation of two-way radio.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$129,000	1	\$129,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$129,000		\$129,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
1979 Ford 5600 Tractor with Alamo 30' boom Slopemower	34		

Explain Need for Requested Expenditure:

The City's slope mower is no longer a reliable piece of equipment, repair parts are difficult to acquire and replacement is warranted. Replacing this machine in 2013 will guarantee equipment availability and restore productivity to slope mowing activities.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
 CIP Development: FY 2013
 PUBLIC WORKS
 Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Grasshopper 700 Series mower.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$13,500	2	\$27,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$13,500		\$27,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
1999 Grasshopper 725G-2	14		
2000 Grasshopper 725G-2	13		

Explain Need for Requested Expenditure:

The City out-sourced turf mowing in 2007 and replacement of these two mowers in the previous Capital Improvement Program was not expected. With changes in the economy, the City brought the out-sourced turf mowing back in-house in 2010. These two mowers are past their life expectancy and no longer reliable units for our service needs. Replacement is necessary for turf mowing to continue in-house.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Vibratory Smooth Drum Asphalt Roller and trailer

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$45,000	1	\$ 45,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$45,000		\$45,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
1999 Wacker - RD-11A Roller	14		

Explain Need for Requested Expenditure:

The Streets Department began aggressively repair asphalt streets in-house in 2009 and thereby extended the life cycle of City streets. This was done utilizing existing equipment that is too small and under powered for the type of paving that is being done. The new larger roller will improve productivity and the quality of the paving that is being done by the Streets Department.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013-17
Streets Department
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Removal and replacement of approximately 1,800 Ash trees within the City's right of way.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$200,000	Five years	\$1,000,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$1,000,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

With the rapid spread of the Emerald Ash Borer, Public Works is faces with the task of removal and replacement of 1,800 Ash trees. Public Works will do everything we can to accomplish this task in house but removal and replanting is beyond our capabilities. A replanting plan will need to be instituted once all trees have been removed

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 13
 Replace this text with your Department Name
Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	01-04-5637

Description of Expenditure Requested:

Neighborhood Sidewalk Trip Hazard Program

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$ 50,000	Five years	\$ 250,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$ 250,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

Public Works instituted a sidewalk trip hazard program in 2007 through 2010. We were unable to have a program this year because of the lack of funding. PW was making great strides in removing trip hazards because sidewalks had been ignored for so many years. There is a pressing need to continue this project annually to insure public safety.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013-17
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	New Account

Description of Expenditure Requested:

Improvement of our wet bottom retention areas of Lake Emily, Delores Pond and Daniels Pond. Creek bank stabilization.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$ 18,000	Five years	\$ 90,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$ 90,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The City's wet bottom retention areas of Lake Emily, Delores Pond and Daniels Pond have been ignored except for routine maintenance. Proper planting of native plant species, erosion prevention, and shoreline stabilization for proper banking will insure sustainability of the retention areas and creek shorelines as well as beautify the areas for the future.

Indicate Priority (High, Medium or Low): Medium

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	New Account

Description of Expenditure Requested:

Grabill Stormwater Pumping station upgrade

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$75,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The City has a storm water pumping station located behind the Grabill commercial corridor on Cicero Avenue. Flooding over the past several years has shown a glaring need for the upgrading of the pumps in this station. The existing pumps cannot keep up with the volume of water in a major storm. Public Works has had to use our portable pump several times to reduce the level of flooding on Lorin Lane and the adjacent properties.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2014
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	New Account

Description of Expenditure Requested:

Lavergne Stormwater Pumping station upgrade

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$75,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The City has a storm water pumping station located at 15300 Lavergne Avenue. The electric cabinet and wells were under water in past floods. The stations electrical system needs to be raised out of the floodway to insure continued reliability of the station and maintain a safe environment for both employees and residents in flooding situations. Children were playing in the flood water while the electrical system was still in a live state which is a severe electrical hazard.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2015
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	STREETS	

Description of Expenditure Requested:

Streetlighting: Mercury Vapor Head Change-outs.

Cicero Avenue: 149th Street to 155th Street and 158th Street to 159th Street.

159th Street: Cicero Avenue to Central Avenue

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$165,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Mercury Vapor Streetlight Heads	31+		

Explain Need for Requested Expenditure:

Mercury vapor street light heads are old technology and no longer being manufactured due to their hazardous material content. A majority of the 400w streetlight heads slated for replacement on Cicero and 159th Street are more than 30 years old. Replacement with 250w high pressure sodium heads has been approved by the Illinois Department of Transportation (Cicero and 159th Streets are under IDOT jurisdiction). The City will realize an annual energy savings of nearly 148,000kW hours by replacing the mercury heads (400w each) with 250w heads high pressure sodium. Replacement is warranted.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2014
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	New Account

Description of Expenditure Requested:

Public Works parking lot restoration

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$90,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The Public Works facility parking lot is in severe disrepair and in desperate need of replacement. The rear lot in front of the salt building is severely rutted and needs to be replaced with concrete. The front lot can be resurfaced if it is not let go too much longer. If it is let go much longer, the cost will greatly increase as the entire lot will need to be excavated. This lot has an extreme amount of traffic by Public Works, Fire Department, Police Department, the Oak Forest Park District, and School District #142 as users of the City's fuel island.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	

Description of Expenditure Requested:

Public Works Roof Renovation

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$28,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The Public Works garage roof is now 25 years old and is leaking in many areas and damaging the insulation below it.

The roof needs to be rehabilitated and some of the insulation will need to be replaced.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	New Account

Description of Expenditure Requested:

City fleet services building tuck pointing, window replacement and painting

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$25,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The Public Works fleet services building is a masonry building built in 1979. The brick mortar is failing and large cracks are appearing in the walls. The windows are all in need of replacement due to age and deterioration. The building will need to be painted when finished

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2014
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	New Account

Description of Expenditure Requested:

Automatic Gate open/closure and security

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$12,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The public works facility has three sliding gate entrances of which two have automatic electric open/closures. The south gate in front of the salt facility does not have an electric gate or security camera. Securing the facility is a both a security and a safety issue. Equipment is also stored within this area as well as the City's chlorine injection facility for our water system This is the only area in the facility that is not covered by the camera security system. Our current security system has the capability of adding another camera.

Indicate Priority (High, Medium or Low): Medium

City of Oak Forest
CIP Development: FY 2013
Emergency Management
Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	05	

Description of Expenditure Requested: Garage extension. A 45 by 45 foot pre-engineered 3 sided steel building.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$135,000		\$135,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$135,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure: Structure will provide cover for vehicles and equipment and space for small office. Building will improve response time.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
 CIP Development: FY 2013
 Emergency Management
 Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)**

FUND	DEPARTMENT	ACCOUNT
01	05	

Description of Expenditure Requested: EMA Vehicles

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$28,000	2	\$56,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$56,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
1998 Ford Explorer, 4x4	13		
1998 Dodge Durango, 4x4	13		

Explain Need for Requested Expenditure: It is not fiscally prudent to continue to repair aging EMA vehicles.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
08	Buildings & Ground	New Account

Description of Expenditure Requested:

City Hall Façade Repair

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$50,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

City Hall has a stucco facade that is failing. Large pieces are falling off the façade along with cracking because of water damage. This will allow water to start entering the building envelope thereby causing internal damage This was included in the last CIP but was delayed due to other priorities. Failure to act at this time will result in complete replacement at a future date.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2014**

PUBLIC WORKS

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
08	Buildings & Ground	New Account

Description of Expenditure Requested:

City Hall Bathrooms

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$30,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

City Hall was built in 1979 and the public bathrooms do not meet ADA requirements. This along with the fact that the tile and bathroom equipment fixtures are old and need of replacement. This was also included with the last CIP and was delayed due to other priorities.

Indicate Priority (High, Medium or Low): Medium

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
08	Buildings & Ground	New Account

Description of Expenditure Requested:

Boiler Replacement

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$32,500.00

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The City Hall boiler is in need of replacement. Funds were appropriated in the last CIP and were used for other priorities. A grant was obtained for \$32,000 but the funds are insufficient to replace the boiler with two stage boiler system for energy efficiency. Failure to act on this item will result in the loss of the \$32,000.00 grant that was obtained.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS
Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
08	Buildings & Ground	New Account

Description of Expenditure Requested:
 City Hall Ceiling Tiles and Lighting

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$15,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

City Hall Ceiling tiles are original and in need of replacement. The Police Department was done while upgrading the 911 center along with the lighting but the rest of City Hall is in need of replacement. Grant funds were obtained for lighting replacement but will be insufficient to replace all fixtures. Because most of the lighting is already covered in the grant, it will be prudent to replace all of the ceiling tiles at this time.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2012-13**

**Building Department
Capital Expenditure Request**

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	11	5601

Description of Expenditure Requested: New vehicles for Building and Code Enforcement

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$25,000	2	\$50,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$25,000	2	\$50,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Building Dept Car	2002		
Code Enforcement Car	1999		

Vehicles are former police vehicles with high mileage and increasing maintenance costs. Truck would be beneficial to carry ladder for inspections.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2012-13
Building Department
Capital Expenditure Request**

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	11	5604

Description of Expenditure Requested: Blower Door System, Duct Blaster System, Infrared Camera

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$12,000	1	\$12,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$12,000	1	\$12,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure: 2012 International Energy Conservation Code requires diagnostic testing of air leakage/energy efficiency for all new construction. This equipment would allow inspector to perform necessary testing. Option would be to have contractor hire company to perform test and forward results to City.

Indicate Priority (High, Medium or Low): Medium

**City of Oak Forest
CIP Development: FY 2013-2017
Community Development
Capital Expenditure Request**

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	12	

Description of Expenditure Requested: Façade Improvement Program

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	50,000	5 years	250,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$250,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013-2014 & FY 2014-2015
Community Development
Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	12	

Description of Expenditure Requested: Streetscape Continuation

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			\$3,010,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$3,010,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure: The Community Development Department received an ITEP grant for a streetscape lighting program. This grant paid for phase 1 engineering for street lighting between 155th street and the Metra overpass. The Community Development Department proposes that the following section outside of the TIF district also be completed. The following price breakdowns include lighting, decorative streetscape and engineering, unless otherwise noted.

Cicero Ave from 155th to Overpass (East side)	\$330,800	FY 2014
Cicero Ave from Overpass to 159th St (East side)	\$218,000	FY 2014
149th Street to 151st Street Lights Only	\$464,000	FY 2015
151st Street to 155th Street (Both sides)	\$1,997,200	FY 2015

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2016
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Water	

Description of Expenditure Requested:

One Ton Dump truck equipped with snow fighting equipment. Related expense: purchase and installation of two-way radio.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$67,000	1	\$67,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
Total Cost:	\$67,000		\$67,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #6: (2004 Ford F450 Dump w/plow & salt spreader)	12		

Explain Need for Requested Expenditure:

This unit is past it's life expectancy and warrants replacement due to age and deteriorating condition. This crew cab truck is used extensively for daily public works activities and as a snow fighting vehicle in winter months.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
17	Water	

Description of Expenditure Requested:

Pickup truck equipped with service body, heavy duty towing, dual batteries, inverter, and snow plow package. Related expense: purchase and installation of two-way radio and bed liner.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$40,000	1	\$40,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$40,000		\$40,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #31 (2004 GMC 2500 Service Body)	9		

Explain Need for Requested Expenditure:

Units past due for replacement due to age and deteriorating condition. Life expectancy for this unit is approximately 8 years. This truck is used daily for maintenance activities of the water system (valve exercising, water meter installations, b-box repairs, etc.).

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2015
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
17	Water	

Description of Expenditure Requested:

Pickup truck equipped with service body, heavy duty towing, dual batteries, inverter, and snow plow package. Related expense: purchase and installation of two-way radio and bed liner.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$40,000	1	\$40,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$40,000		\$40,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #29 (2006 F350 Service Body)	9		

Explain Need for Requested Expenditure:

Units past due for replacement due to age and deteriorating condition. Life expectancy for this unit is approximately 8 years. This truck is used daily for maintenance activities of the water system (valve exercising, water meter installations, b-box repairs, etc.).

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2016
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	Water	

Description of Expenditure Requested:

Pickup truck equipped with heavy duty towing. Related expense: purchase and installation of two-way radio and bed liner.

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$35,000	1	\$35,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>	\$35,000		\$35,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Truck #3 (2007 F350 Pickup with plow)	9		

Explain Need for Requested Expenditure:

Units past due for replacement due to age and deteriorating condition. Life expectancy for this unit is approximately 8 years. Pickup trucks are used for all daily Public Works work tasks.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2016
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	WATER	

Description of Expenditure Requested:

Briar Lane Water Tower Painting

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$325,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Briar Lane Water Tower	60		

Explain Need for Requested Expenditure:

A review of the interior and exterior conditions of the Briar Lane elevated water tower in 2010 revealed that exterior maintenance is required for the tower. The exterior paint system is at the end of its lifecycle (last painted in 1991) and in 2016 the current paint system will be 25 years old. Rust patches @4-6" in diameter are on the legs and riser of the tank. A full abrasive blast cleaning and repainting with a three coat zinc / polyurethane system (25+ year life expectancy) is necessary.

Cleaning and repainting the water tower will insure structural integrity of the structure, reduce future maintenance costs, and maintain the facility in compliance with Illinois Environmental Protection Agency requirements for safe drinking water.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	WATER	

Description of Expenditure Requested:

Variable Frequency Drive Replacement - West Booster Station

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$10,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The variable frequency drives that control and operate the pumps are reaching the end of their useful life. Repair parts are becoming difficult to acquire and reliability is a concern. Replacement is warranted.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	WATER	

Description of Expenditure Requested:

Variable Frequency Drive Replacement - South Booster Station

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$12,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The variable frequency drives that control and operate the pumps are reaching the end of their useful life. Repair parts are becoming difficult to acquire and reliability is a concern. Replacement is warranted.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS
Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	SEWER	

Description of Expenditure Requested:
 Kosary Sanitary Lift Station Rehab

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$35,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The Kosary Lift Station at 6650 W. 147th Street requires the rehabilitation of the wet well and pumping equipment due to deteriorating conditions and reliability issues. Rehabilitation will involve: New pumps and rail support system, structural repairs to the wet well, and a new float control system.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	SEWER	

Description of Expenditure Requested:
Laramie Avenue Sanitary Lift Station Rebuild

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$75,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

Electrical and pumping equipment at the Laramie Lift Station at 14800 Laramie Ave is aging and warrants replacement due to deteriorating conditions and reliability issues. Rehabilitation will involve: New three phase electric feed, new electrical and pumping control panels, new pumps and float system.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013**

PUBLIC WORKS

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	SEWER	

Description of Expenditure Requested:

Long Avenue Ejector Station Rehab

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$25,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

Long Avenue Ejector Station at 14715 Long Avenue requires the rehabilitation of the wet well and pumping equipment due to deteriorating conditions and reliability issues.

Rehabilitation will involve: New pumps and rail support system, structural repairs to the wet well, and a new float control system.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013-2017
PUBLIC WORKS
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
18	Water	New Account

Description of Expenditure Requested:
Watermain Replacement Program

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$1,000,000	5	\$5,000,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$5,000,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

In 2007 the comprehensive water system study was completed by the City Engineer Baxter & Woodman. The study identified areas of weakness in the City's water distribution system. Public Works staff worked closely with Baxter & Woodman to identify the highest priority work that needs to be completed.

Approximately 50% of the City's watermains are in the 40-60 years of age range. AWWA standards for lifecycle of a watermain is 50-75 years. This means in the next 20 years nearly 50% of our mains will need to be replaced (nearly 50% of our watermains were installed in the 1960/70's). The water main replacement program needs to continue to address the deterioration of our aging water distribution system.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS
Capital Expenditure Request
(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	WATER	

Description of Expenditure Requested:
Water Meter Change-out Program

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$40,000	Five years	\$200,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$200,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
Water Meters	20-30+		

Explain Need for Requested Expenditure:

The Water Department proposes to continue the water meter change out program to support the maintenance and upkeep of the City's water system, accurately account for water sales, and improve revenue and cash flow within the water fund. Efficiently run water distributions systems are essential to the quality of life and well being of our community.

The change out of old water meters includes the upgrade of the meter reading equipment to our radio read system. The intent is to improve accuracy in the metering system and recovers revenue that is being lost due to inaccurate meters.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	WATER	

Description of Expenditure Requested:

Main Pump Station – Meter Vault Enclosure

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$60,000		\$60,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$60,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
	20+		

Explain Need for Requested Expenditure:

The computer control valve for water incoming to the City of Oak Forest from Oak Lawn is housed in a wooden building structure that is failing. The Water Department proposes to replace the failing enclosure with new structure that is of masonry construction for proper security and protects the equipment from the weather. A vulnerability assessment completed by Robinson Engineering as part of our Homeland Security assessments identified the need for this project.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
02	WATER	

Description of Expenditure Requested:

Reservoir (3 MG and 5 MG) exterior repairs

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>			\$135,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$135,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS
3 Million Gallon Reservoir	60		
5 Million Gallon Reservoir			

Explain Need for Requested Expenditure:

A review of the interior and exterior conditions of the 3 & 5 million gallon reservoirs tower in 2010 revealed that exterior maintenance is required for the tower. The exterior paint system is at the end of its lifecycle (last painted in 1991) and in 2016 the current paint system will be 25 years old. Rust patches @4-6" in diameter are on the legs and riser of the tank. A full abrasive blast cleaning and repainting with a three coat zinc / polyurethane system (25+ year life expectancy) is necessary.

Cleaning and repainting the water tower will insure structural integrity of the structure, reduce future maintenance costs, and maintain the facility in compliance with Illinois Environmental Protection Agency requirements for safe drinking water.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013-2017
PUBLIC WORKS**

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
18	Sewer	New Account

Description of Expenditure Requested:

Sanitary Sewer Cleaning & Televising

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	50,000	5	250,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$250,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The City's sewer mains need to be cleaned and inspected on a regular basis. The Public Works Department has recently acquired the proper equipment to assist in the cleaning of sewers but cannot handle the volume of work that is needed to complete a rotation of cleaning all sewers on a 7 year cycle. This cycle will be part of a maintenance plan that is required by the MWRD for future permitting. Failure to follow the plan could end up in a consent decree ordering the City to institute a plan. The last CIP saw huge results with decreases in sanitary sewer overflows and basement flooding of sanitary sewage. This is a vital part of operations and thought should be given to removing this from Capital and added to operations budget

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2014-2017**

PUBLIC WORKS

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
18	Sewer	New Account

Description of Expenditure Requested:

Sanitary Sewer Evaluation and Reporting

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	15,000	5	75,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$75,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

After Sanitary Sewers are cleaned, televised, evaluation by a sanitary sewer engineer will be required to evaluate the taping of the sewers and make recommendations for rehabilitation projects that are needed.

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2013-2017**

PUBLIC WORKS

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
18	Sewer	New Account

Description of Expenditure Requested:

Sanitary Sewer Rehabilitation

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	200,000	5	1,000,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$1,000,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

Proper planning of the City's sanitary sewer system demands appropriate planning procedures to reduce inflow and infiltration of storm water into the sanitary system.

Cleaning, televising and evaluation are completed each year so that proper rehabilitation plans can be formulated. The 152nd street trunk line has regular overflows of sanitary sewers and needs to be dealt with. Plans are under way to start addressing this issue with funds appropriated through the last CIP. This process will show that many sanitary sewer lines will need rehabilitation including grouting, lining, and line replacement. Failure to have funds set aside for this work could end up with the IEPA mandating that we immediately bond for rehabilitation work to reduce the inflow and infiltration into the system. This will be extremely costly including the attorney's fees that would inevitably need to be spent. Palos Hills recently had this happen to them. Prudent planning of our system can avoid this type of situation. This planning can also avoid the issuance of permits for projects proposed in community development

Indicate Priority (High, Medium or Low): High

**City of Oak Forest
CIP Development: FY 2014 & 2016**

PUBLIC WORKS

Capital Expenditure Request

(Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
18	Sewer	New Account

Description of Expenditure Requested:

Sanitary Sewer Inflow & Infiltration Flow Monitoring

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	40,000	2	80,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$80,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

After Sanitary Sewers are cleaned, televised and rehabilitated, flow monitoring will be required to measure the success of the reduction of storm water in the sanitary system for reporting to the Metropolitan Water Reclamation District.

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2013 & FY 2014
 Replace this text with your Department Name
Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	08-00-5412

Description of Expenditure Requested:

Road Program

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$ 2,000,000	Two years	\$ 4,000,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$ 4,000,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The City Council took action in 2004 to raise the amount of dollars allocated to the road program. This has resulted in moving the life cycle of our streets closer to the goal of 20 a years. The recent road evaluation performed by Baxter & Woodman shows that the City has approximately 5 million dollars in projects that should be paved at this time. Bumping the road program up from 1 million to 2 million for two years would allow the City to attain this goal over the next two years. After the two years, reducing back to the one million dollars a year should keep us at the 20 year life cycle that is desirable for our City's streets

Indicate Priority (High, Medium or Low): High

City of Oak Forest
CIP Development: FY 2015 - 2017
 Replace this text with your Department Name
Capital Expenditure Request
 (Use for any purchase with a unit value of \$10,000 or greater.)

FUND	DEPARTMENT	ACCOUNT
01	Streets	08-00-5412

Description of Expenditure Requested:

Road Program

	UNIT COST	NUMBER OF UNITS	TOTAL COST
<i>Estimated Cost:</i>	\$ 1,000,000	Three years	\$ 3,000,000
<i>Plus Installation:</i>			
<i>Plus Maintenance:</i>			
<i>Plus Related Expenses:</i>			
<i>Total Cost:</i>			\$ 3,000,000

Item(s) to be replaced: (if applicable)

DESCRIPTION	AGE	MAINTENANCE COST	NUMBER OF BREAKDOWNS

Explain Need for Requested Expenditure:

The City Council took action in 2004 to raise the amount of dollars allocated to the road program. This has resulted in moving the life cycle of our streets closer to the goal of 20 a years. The recent road evaluation performed by Baxter & Woodman shows that the City has approximately 5 million dollars in projects that should be paved at this time. Bumping the road program up from 1 million to 2 million for two years would allow the City to attain this goal over the next two years. After the two years, reducing back to the one million dollars a year should keep us at the 20 year life cycle that is desirable for our City's streets.

Indicate Priority (High, Medium or Low): High