



VILLAGE OF RIVER FOREST VILLAGE BOARD MEETING

Monday, January 27th, 2025 – 7:00 PM
Village Hall – 400 Park Avenue – River Forest, IL 60305
Community Room

AGENDA

You may submit your written public comments via email in advance of the meeting to: ybot@vrf.us. If you would like to speak during public comment, please email lmabella@vrf.us by 4:00 PM on Monday, January 27th, 2025. Anyone may listen to the meeting by participating in a Zoom conference call as follows: dial-in number: 312-626-6799 with meeting ID: 820 6367 6956 or by clicking the link here: <https://us02web.zoom.us/j/82063676956>. To watch the livestream and access the meeting materials, please go to the Village website: <https://www.vrf.us/events/event/2818>

1. Call to Order/Roll Call
2. Pledge of Allegiance
3. Citizen Comments
4. Elected Official Comments & Announcement
5. Consent Agenda
 - a. Village Board of Trustees Meeting Minutes – December 16th, 2024
 - b. Village Board of Trustees Meeting Minutes – January 13th, 2025
 - c. Village Board of Trustees Executive Session Meeting Minutes – January 13th, 2025
 - d. Administration Department Report
 - e. Authorization to Sell Surplus Property – Fire Department 2016 Dodge Charger – Ordinance
6. Consent Items for Separate Consideration
7. Recommendations of Boards, Commissions, and Committees
 - a. Economic Development Commission
 - i. Contract Approval – Broker Services – Jones Lang LaSalle Americas
8. Unfinished Business
9. New Business
 - a. Presentation & Discussion – FY 2026-2030 Five Year Capital Improvement Plan
10. Executive Session
11. Adjournment

ADA Compliance: Any individual with a disability requesting a reasonable accommodation in order to participate in a public meeting should contact the Village at least 24 hours in advance of the scheduled meeting in person at Village Hall by telephone at 708.366.8500 or by email: mwalsh@vrf.us. Every effort will be made to allow for meeting participation.

**VILLAGE OF RIVER FOREST
VILLAGE BOARD OF TRUSTEES MINUTES
December 16th, 2024**

A regular meeting of the Village of River Forest Board of Trustees was held on Monday, December 16th, at 7:00 p.m. in the Community Room of Village Hall, 400 Park Avenue – River Forest, IL.

1. CALL TO ORDER/ROLL CALL

The meeting was called to order at 7:00 p.m. Upon roll call, the following persons were:

Present: President Adduci, Trustees Brennan, O’Connell, Bachner, Gillis, Vazquez, Village Clerk Keller

Absent: Trustee Johnson

Also Present: Village Attorney Lance Malina, Village Administrator Matt Walsh, Assistant Village Administrator Jessica Spencer, Police Chief James O’Shea, Fire Chief Tom Gaertner, Director of Public Works and Engineering Jack Bielak, Finance Director Rosemary McAdams, Deputy Police Chief James Greenwood, Police Commander Michael Swierczynski, Deputy Fire Chief David Bochenek, and Deputy Clerk Luke Masella

2. PLEDGE OF ALLEGIANCE

President Adduci led the pledge of allegiance.

3. CITIZEN COMMENTS

John Morrissey made public comment and asked the Village Board to consider focusing on and improving the walkability of the Village.

Kathleen Corcos gave public comment regarding the term limit agenda item. She thanked the Village Board for placing the item on the agenda and encouraged the Village Board to adopt an ordinance placing the term limit question on the April 1st, ballot. She also raised concerns about the impacts of multiterm elected officials.

Thea Tsatsos made public comment in support of term limits and highlighted some of the reported benefits of term limits.

Phyliss Rubin made public comment in support of the Village Board placing the term limit question on the April 1st, ballot. Ms. Rubin raised concerns about the impact of establishment politicians and asked the Village Board to let the voters decide on term limits via the referendum.

Magdy Milad made public comment in support of the term limit question.

Margie Cekander made public comment in support of the Village Board placing the term limit question for the Office of Village President on the April 1st, ballot. Ms. Cekander raised a multitude of concerns about the potential impacts of not having term limits, how the Electoral Board handled the hearings. She then requested the Village Board let the voters decide on term limits via placing the question on the ballot.

Susan Adler thanked the Village Board for placing the term limit discussion on the agenda that evening. She then made public comment in support of term limits.

Jan Saeger gave public comment in opposition of the proposed term limits and then proposed policies that the Village should address that she felt were more meaningful than term limits.

Patty Henek made public comment in support of the proposed term limits. She then thanked Village Staff, Board members, and members of their public for getting the term limit item on the agenda. Ms. Henek reminded the Board that it is the residents on the top of the River Forest organizational chart and asked that the Village Board take any necessary actions to get the question on the April ballot.

Ms. Henek then offered some points of clarification regarding statements she had seen in emails and on social media.

Greg Abcarian thanked the Village Board for placing the term limit discussion on the agenda. Mr. Abcarian stated that he supported term limits for the entirety of Village Boards and Commissions, not just the office of Village President. He reminded the Board that at least 700 residents signed the petition in support of term limits and noted the opportunity for fresh ideas that term limits would provide.

Bridget Erfort read into the record a statement in support of term limits from Deborah Borman who could not be in attendance that evening.

4. ELECTED OFFICIAL COMMENTS & ANNOUNCEMENTS

Trustee Bachner began her comments with a land acknowledgment and then wished everyone a happy holiday season. Trustee Bachner then brought up ideas surrounding future Casual Conversation events

Trustee O'Connell reminded everyone that the reason the Village Board members could not speak at the last Casual Conversation event was due to the open meetings act.

Administrator Walsh offered an explanation on the format for the Casual Conversation events in relation to the Open Meetings Act rules. Trustee Bachner requested that future events be prepared to allow for other Trustees to participate.

Trustee Bachner highlighted some of the traffic comments raised by residents at the Conversation events and discussed traffic solutions along Madison Street.

Administrator Walsh noted that staff would explore traffic solutions along Madison Street further.

Trustee Bachner also reported attending the wake for the fallen Oak Park Police Officer and thanked the Village's Police Department for their work.

Trustee Gillis echoed the same sentiments as Trustee Bachner about the Village's Police Department. She then highlighted the Police Department's Vacation Watch program. She also thanked the Public Works Department for their leaf removal program. Trustee Gillis reminded everyone of the upcoming Light Up the Night event.

Trustee Vazquez also thanked the Village's first responders for their work. He then wished everyone a happy holiday season.

Clerk Keller had nothing to add to the record.

Trustee Brennan noted that she would appreciate it if the Casual Conversation events in the future could be turned into official public meetings so all board members could participate.

Trustee O'Connell thanked the Village's first responders and then thanked the Village's Public Works department for their leaf pick up. He then asked Director Bielak for an update on the lead service line survey.

Director Bielak provided an update and encouraged residents to complete the survey.

Trustee O'Connell noted the easiness of the survey. He then asked if the Village's senior snow removal program is still occurring.

Village Administrator Walsh stated yes and provided background information on the program.

Trustee O'Connell then reminded everyone that there are multiple public entities outside of the Village that have an impact on residents and that the Village will be putting information out soon on these governments.

President Adduci reported attending the vigil for the fallen Oak Park Police Officer and also gave thanks to the Village's emergency responders. She then noted being proud of the Casual Conversation events and encouraged everyone to sign up or the newsletter for further updates on the events.

President Adduci also reported attending the Illinois Municipal League winter conference and reminded everyone that the state government has a large impact on municipal governments. She highlighted the potential impact the state and federal governments may have on the replacement of lead service lines and encouraged residents to be cognizant of the lead service line replacement project. She also reminded residents of the Village's 50/50 match program for lead service line replacement and then wished everyone a happy holidays.

5. CONSENT AGENDA

- a. Village Board of Trustees Meeting Minutes – November 18th, 2024
- b. Village Board of Trustees Executive Session Meeting Minutes – November 18th, 2024
- c. Administration Department Report
- d. Monthly Department Reports
- e. November Financial Report
- f. November Accounts Payable – \$3,023,619.53

- g. 2024 Property Tax Levy Adoption Ordinance
- h. Purchase Approval – Automated License Plate Reader System – Minuteman Technologies – \$50,017.26
- i. Purchase Approval – 2025 Chevrolet Blazer Electric Police Pursuit Vehicle – Currie Motors – \$65,407.00
- j. Purchase Approval – Fire Department Record Management System – First Due – \$26,900.00
- k. Purchase Approval – Ford F350 – Public Works Department – Sutton Ford of Matteson, IL – \$60,291.43
- l. 2025 Meeting Calendar Adoption
- m. Annual Renewal Agreement with Municipal GIS Partners – \$48,138.00
- n. Purchase Approval – Microsoft 365 Office License Renewal – \$30,548.24

Trustee Brennan asked to pull consent agenda items C and H for separate consideration.

MOTION by Trustee Bachner to approve Consent Agenda Items A through B, D through G, and I through N. Seconded by Trustee Gillis.

Roll call:

Ayes: Trustees Bachner, O’Connell, Vazquez, Gillis, Brennan

Absent: Trustee Johnson

Nays: None

Motion Passes.

6. CONSENT AGENDA ITEMS FOR SEPARATE CONSIDERATION

- c. Administration Department Report

MOTION by Trustee Gillis to approve Consent Agenda Item C. Seconded by Trustee Vazquez.

Trustee Brennan asked for clarification on the payment to Jascalca Terman Strategic Communications (JTSC.)

Administrator Walsh reported that this payment was the first payment to JTSC and not an extension of the contract. He then reported that the Village is in the process of wrapping up the services with JTSC.

Roll call:

Ayes: Trustees Bachner, Vazquez, Gillis, Brennan, O'Connell

Absent: Trustee Johnson

Nays: None

Motion Passes.

- h. Purchase Approval – Automated License Plate Reader System – Minuteman Technologies – \$50,017.26

MOTION by Trustee Vazquez to approve Consent Agenda Item H. Seconded by Trustee Bachner

Trustee Brennan asked for clarification on what the contract includes.

Deputy Police Chief James Greenwood provided clarification on the contract and noted that most of the costs are related to hardware and its installation. He then provided information on the general location of the cameras.

President Adduci asked if a grant was used to pay for these cameras.

Deputy Police Chief Greenwood provided clarification on how and when the grant money was used for this project and other camera projects.

Roll call:

Ayes: Trustees Bachner, Vazquez, Gillis, Brennan, O'Connell

Absent: Trustee Johnson

Nays: None

Motion Passes.

7. RECCOMENDATIONS OF BOARDS, COMMISSIONS, AND COMMITTEES

None

8. UNFINISHED BUSINESS

None

9. NEW BUSINESS

- a. Discussion of Term Limits for Offices of Village President, Village Trustees and Village Clerk

President Adduci thanked the Village Board for their interest in this agenda item.

Village Clerk Keller asked Village Attorney Malina what the procedure for the Village Board would be to place this item on the ballot.

Village Attorney Malina offered an explanation on the differences between binding referendum questions and advisory questions. He stated that advisory questions are simply ways to garner information on what the public thinks about a particular topic. Mr. Malina then explained that binding referendums, if passed, actually change the law of the government. He noted that the original petition for term limits filed in the summer was a binding question.

Mr. Malina then explained that under the current election calendar, the deadline for a Village Board to place referendum question on the ballot is January 13th, 2025.

Village Clerk Keller asked what steps the Village Board must take to have the item on the January 13th agenda.

Mr. Malina stated an ordinance would have to be approved at the January 13th Village Board meeting.

Trustee Vazquez asked if the question could end up on the 2027 ballot.

Administrator Walsh noted the question can be placed on ballots outside of just local elections such as the primary election in 2026.

Trustee Vazquez noted that if further action is needed on term limits, the Village Board can get the item on a voting ballot before the next Village election.

Trustee Bachner noted that if the Village was firm about the January 13th timeline, the Board can hold special meetings.

Trustee Bachner asked Village Administrator Walsh for background on how this item ended up on the agenda.

Administrator Walsh provided background information on the agenda item and noted that all the trustees were interested in discussing term limits in some capacity.

Trustee Bachner asked for background information on the previous term limit petition that ended up before the Village's Electoral Board.

Administrator Walsh provided background information on the term limit referendum petition that was filed this past summer and reported the Electoral Board's findings and decision.

Village Clerk Keller expanded on the Village Electoral Board's decision as he was a voting member of the Electoral Board. He explained that the Electoral Board determined the question's language was too vague and open for interpretation.

Trustee Bachner asked if the Electoral Board had any power to alter the referendum question.

Village Attorney Malina stated the Electoral Board does not have that power.

Village Clerk Keller provided further information on the Electoral Board's discussion over the referendum.

Trustee Bachner asked for clarification on how the Electoral Board was composed after President Adduci's recusal.

Village Attorney Malina provided clarification on how the third seat of the Electoral Board was filled with a Public Member.

Trustee Brennan asked what the proper language for the term limit question would be if it was to go on the ballot.

Village Attorney Malina stated the proper word choice would have been "terms" over "years."

The Village Board discussed whether any term limit proposal would be retroactive or proactive in the counting of term limits.

Village Attorney Malina noted that the question cannot be retroactive and must be prospective and stated that the deadline of January 13th makes this a complex situation.

President Adduci suggested that the Village Board approach this topic deliberately and thoroughly before taking any action. She noted that Trustee Johnson was not present as well.

President Adduci also reminded the Village Board to be careful about taking any potential precedent setting actions.

Trustee Brennan commented that the original petition had a large number of signatures, and the Village Board received many public comments in support of the item. Considering the amount of public support, she stated she would support getting the question on the ballot by the January 13th deadline.

Trustee Gillis asked for clarification on what election ballots the question can be placed on.

President Adduci stated that there would be opportunities to place the question on the ballot in 2026 and 2027.

Trustee Vazquez suggested the Village Board take time to explore term limits and then place the question on a later ballot. He stated that he felt as if the Village has not received enough feedback regarding term limits to take any further action.

Trustee Bachner noted being in support of getting the question submitted by the January 13th deadline. She then stated that by placing the question on the ballot, the Board would be acting in a responsible manner to its constituents.

Trustee Vazquez stated that he would support considering enacting term limits on the entirety of the Village Board and encouraged his fellow Board members to not rush into action.

Trustee Bachner asked why the Village Board could just not discuss and deliberate the term limits this evening and then have staff create a proposal to be discussed and voted on at the January 13th meeting.

Trustee O'Connell stated he opposes taking action to get the item on the January 13th agenda.

President Adduci reminded everyone that with the upcoming holiday season, getting all the Board members to a meeting may be difficult.

Trustee Bachner stated that the Village has taken important votes in the past without all the Village Board members present.

Trustee Brennan stated that she would not support placing the question on a later ballot because it appears as if the residents want to vote on the item now.

Village Attorney Malina stated that he is not ready to give a formal opinion on which terms would count as prospective if the question were to be confirmed by the January 13th deadline and subsequently confirmed by the April 1st election.

Trustee Brennan stated that her understanding of the “which terms count” question is that previous year’s terms cannot be counted and stated that delaying this question any further allows elected officials to have more terms.

Village Clerk Keller reminded the Board that they are solely discussing whether the question should be on the ballot and offered some formatting suggestions.

President Adduci gave an example of where a District 90 elected official filled a position in between terms. President Adduci wondered how that “in between term” would be counted for term limits and used this as an example of why the Village Board should take their time when deliberating term limits.

Trustee Brennan stated that she felt that the District 90 situation was not a good example and agreed with Village Clerk Keller that Board should focus on whether or not the question should be on the ballot.

President Adduci stated she was giving the example as a possibility that the Board should consider.

Trustee Bachner suggested that it may not be as difficult as it seems to have an item for the January 13th board meeting because there are many other communities in the area with term limits that the Village could reference when researching.

President Adduci also raised issues that reportedly the Village of Brookfield has faced due to their term limits.

Trustee Bachner suggested that Village Attorney Malina draft something for the Board to review at a Special Meeting.

President Adduci reminded everyone that it may be difficult to obtain a quorum with the upcoming holidays. Additionally, she warned the Board of taking any precedent setting actions.

Trustee O'Connell reiterated that he would like to not rush this item and reminded the Village Board that they have been burned in the past after rushing things through.

Trustee Vazquez reminded everyone of the Northeast Corner traffic situation.

Trustee Brennan noted that the difference between this item and others is that the Village Board is not voting on the item, the residents are.

Trustee Vazquez reiterated that he would prefer the Village Board not rush the item through for the January 13th date.

Trustee Brennan stated she would be in support of asking the Village Attorney to draft an ordinance similar to the original petition but with the proper wording for the office of Village President. She then noted she would be willing to have multiple questions on the ballot for each position and asked Village Attorney Malina if that would be possible.

Village Attorney Malina stated that he would have to look into it.

Trustee Brennan reiterated her goal is to amplify the voice of the residents who signed the petition and because of that, would be willing to include all the Board's positions if that would help get the question on the ballot.

President Adduci reminded everyone that two members of the Village Board were on the Electoral Board and that the Electoral Board agreed that there was an issue with the question.

Village Clerk Keller and Trustee Vazquez reiterated the findings of the Electoral Board.

Trustee Bachner reiterated her support for adding the term limit question to the Ballot and stated that the Village Board could meet multiple times before the deadline to discuss the item.

Trustee Gillis stated she is not in support of placing the item for discussion by the January 13th deadline. She stated that the recent discussion surrounding the

Traffic and Safety Barriers has made her weary of quickly acting on items and would like as much research as possible about term limits before voting.

Trustee Bachner stated that she feels other items have been quickly addressed by the Village Board and noted being disappointed that a resident driven item is not getting that same consideration.

Trustee Brennan asked why the Village cannot at least prepare for the January 13th deadline, whether action is taken or not.

Trustee Bachner stated she does not feel as if this item would be rushed if it were to be placed on the January 13th agenda.

Trustee O'Connell suggested the Village wait to discuss this further and also attempt to gather feedback from residents through various platforms such as the Village newsletter.

Trustee Brennan stated she would support having the Village Attorney draft an ordinance and then having the Village Board discuss the item in time for the January 13th deadline.

Trustee Vazquez stated he would be in support of discussing the item at a slower pace.

Trustee Gillis stated she would be in support of discussing the item but not rushing it for the January 13th deadline.

Trustee Brennan asked if the verbiage was clarified, would Trustee Gillis change her support for the January 13th deadline.

Trustee Gillis stated no, as she disagreed with the sense of urgency surrounding the topic.

Trustee Bachner reiterated her support for doing whatever is needed to get the item to the January 13th deadline as she felt it was the right thing to do.

10. ADJOURNMENT

MOTION to adjourn by Trustee O'Connell. Seconded by Trustee Vazquez.

Roll call:

Ayes: Trustees Bachner, O'Connell, Vazquez, Gillis, Brennan

Absent: Trustee Johnson

Nays: None

Motion Passes.

The Village Board of Trustees Meeting adjourned at 9:00 p.m.

Jonathan Keller, Village Clerk

Date: _____

**VILLAGE OF RIVER FOREST
VILLAGE BOARD OF TRUSTEES MINUTES
January 13th, 2025**

A regular meeting of the Village of River Forest Board of Trustees was held on January 13th, 2025, at 7:00 p.m. in the Community Room of Village Hall, 400 Park Avenue – River Forest, IL.

1. CALL TO ORDER/ROLL CALL

The meeting was called to order at 7:04 p.m. Upon roll call, the following persons were:

Present: President Adduci, Trustees Brennan, Johnson, Gillis, O’Connell, Vazquez, Village Clerk Keller

Absent: Trustee Bachner

Also Present: Village Attorney Lance Malina, Village Administrator Matt Walsh, Village Finance Director Rosemary McAdams, Police Chief James O’Shea, Fire Chief Tom Gaertner, Director of Public Works and Engineering Jack Bielak, Deputy Police Chief James Greenwood, Police Commander Michael Swierczynski, Deputy Fire Chief David Bochenek, Human Resources Manager Trish Ivansek and Deputy Clerk Luke Masella

2. PLEDGE OF ALLEGIANCE

President Adduci led the pledge of allegiance.

3. CITIZEN COMMENTS

Margie Cekander made a public comment and expressed disappointment in the Village Board's actions and discussions at the December 16th Village Board meeting. She reminded the Board that the term limits were a citizen driven initiative and thus should be addressed so the voters can be decided.

Ms. Cekander then expressed concerns about the handling of the electoral board by the Village’s attorneys and raised additional concerns about Klein, Thorpe, and Jenkins. She raised potential ethical concerns regarding the Village’s use of firms such as Jasculca Terman Strategic Communications and Jones Lang LaSalle IP, Inc. Additionally, she expressed concerns about the powers vested in the Office of Village President and the established Village Board members. Ms.

Cekander concluded by stating that implementing term limits could help mitigate the concerns she raised earlier.

4. ELECTED OFFICIAL COMMENTS & ANNOUNCEMENTS

Trustee Gillis wished everyone a happy New Year and highlighted accomplishments made by the River Forest Sustainability Commission and thanked the Commissioners for their work. She noted being excited to see what other accomplishments the Commission and the Village will make in the coming years.

Trustee Vazquez wished everyone a Happy New Year.

Village Clerk Keller had nothing to add to the record.

Trustee Brennan expressed her appreciation for the lights adorning homes and buildings around town during the winter months.

Trustee Brennan responded to a comment made by Trustee Vazquez at the previous Village Board meeting, emphasizing that she takes her role as a Village Board Trustee seriously. She stated that any suggestion or implication that she votes based on personal bias or animosity is both disrespectful and insulting. She urged the Board to keep the discussion focused on the issues at hand.

She then asked for an update on the term limit referendum.

Village Administrator Walsh noted that a petition for referendum was filed on December 30th and noted that the deadline for certification is January 23rd.

Trustee Brennan asked if the certification is for Village Clerk Keller to decide.

Administrator Walsh stated that the Village Clerk is the local election official, thus the certification of the referendum and candidates is in his authority.

Trustee Johnson wished everyone a Happy New Year and apologized for missing the last meeting. He asked that the Board and the community act civilly when discussing Village matters.

Trustee O'Connell thanked the Public Works Department and reminded residents of the Senior Snow Removal Program that the Village offers.

President Adduci wished everyone a Happy New Year and told Trustee Brennan that she did not remember the comment made by Trustee Vazquez but will re-listen to the recording to make sure to hear what was said. President Adduci then stated she agreed with the comments made by Trustee Johnson.

Trustee Brennan noted that the Board received a comment from a resident stating that their comments were not recorded in the meeting minutes from the last Board meeting.

President Adduci stated that Consent Agenda Item a will be removed.

5. CONSENT AGENDA

- a. Village Board of Trustees Meeting Minutes – December 16th, 2024
- b. Administration Department Report
- c. Monthly Department Reports
- d. Accounts Payable – December 2024 – \$1,873,811.76.
- e. December 2024 Financial Report
- f. Award of Contract – 2025 Street Patching Program – Schroeder Asphalt Services – \$98,260.15
- g. Award of Contract – 2025 Curb and Sidewalk Replacement Program – Schroeder & Schroeder, Inc – \$198,925.00
- h. Award of Contract – 2025 Asphalt Pavement Crack Sealing Project– Denler, Inc. – \$48,150.00

The Board chose to remove item, “a. Village Board of Trustees Meeting Minutes – December 16th, 2024,” for consideration at a later date after a resident noted that their comments were not recorded in the minutes.

MOTION by Trustee Brennan to approve Consent Agenda Items B-H. Seconded by Trustee O’Connell.

Roll call:

Ayes: Trustees O’Connell, Vazquez, Gillis, Brennan, Johnson

Absent: Trustee Bachner

Nays: None

Motion Passes.

6. CONSENT AGENDA ITEMS FOR SEPARATE CONSIDERATION

None.

7. RECCOMENDATIONS OF BOARDS, COMMISSIONS, AND COMMITTEES

a. Zoning Board of Appeals

- i. Variation Request – 506 Edgewood Place – Lot Coverage – Ordinance

MOTION by Trustee Vazquez to approve an Ordinance granting the requested variation to Section 10-9-5 of the Zoning Code at 506 Edgewood Place. Seconded by Trustee Johnson.

Administrator Walsh provided background information on the variation request.

The Village Board and staff discussed whether the proposed pergola would impact lot coverage on the property.

Roll call:

Ayes: Trustees O’Connell, Vazquez, Gillis, Brennan, Johnson

Absent: Trustee Bachner

Nays: None

Motion Passes.

- ii. Variation Request – 633 Ashland Avenue – Lot Coverage & Setbacks – Ordinance

MOTION by Trustee Johnson to approve an Ordinance granting the requested variations to Sections 10-9-5 and 10-9-7 of the Zoning Code at 633 Ashland Avenue. Seconded by Trustee Gillis.

Administrator Walsh provided background information on the application.

Trustee Brennan asked why Chairman Martin abstained from the vote.

The applicant explained that Chairman Martin abstained from the vote because he had missed a previous meeting when the application had been discussed.

Roll call:

Ayes: Trustees O’Connell, Vazquez, Gillis, Brennan, Johnson
Absent: Trustee Bachner
Nays: None

Motion Passes.

iii. Variation Request – 1105 Park Avenue – Setbacks – Ordinance

MOTION by Trustee O’Connell to approve an Ordinance granting the requested variations to Section 10-9-7 of the Zoning Code at 1105 Park Avenue. Seconded by Trustee Johnson.

Administrator Walsh provided background information on this agenda item.

Roll call:

Ayes: Trustees O’Connell, Vazquez, Gillis, Brennan, Johnson
Absent: Trustee Bachner
Nays: None

Motion Passes.

8. UNFINISHED BUSINESS

None.

9. NEW BUSINESS

a. Neighborhood Dialogues – Presentation – No Action

Administrator Walsh gave a presentation which recapped the findings of the Village’s Neighborhood Dialogue Program.

Trustee Brennan asked if the Economic Development Commission will be bringing an agreement or a recommendation for a broker to the Village Board for approval.

Administrator Walsh stated the Commission will be bringing a recommendation.

Administrator Walsh mentioned that staff intends to spend the next three months collecting further feedback from residents on development sites around

the Village. He also noted that in the subsequent months, the Village aims to begin receiving and reviewing proposals from developers.

Rick Jасulca of Jасulca Terman Strategic Communications spoke about the Neighborhood Dialogue program. He thanked the staff for their efforts at the dialogues, encouraged the Village to continue hosting them, and shared that traffic and parking were among the top concerns raised by residents.

Resident Debbie Borman asked how many people participated in the neighborhood dialogue program.

Administrator Walsh noted that it was around seventy-five but that the notes that would be released the next day will have additional breakdown.

Ms. Borman then asked if the Village would continue with the dialogue program and if so, would it cost the same as the first set of dialogues.

Mr. Jасulca stated that his firm does not need to be involved in further neighborhood dialogues as he felt the Village staff is capable of running the program.

Ms. Borman suggested that, in the future, the Village hold public meetings open to all residents rather than spending additional funds on further dialogues. She also reminded the Village Board of the feedback collected at the April 11th, 2024 Zoning Board of Appeals meeting and the report she and her neighbors had submitted to the Board.

Mr. Jасulca commented on the differences between a large public hearing and a smaller dialogue meeting.

Ms. Borman took exception to some of the comments made by Mr. Jасulca and offered additional background information on the report she submitted to the Village Board. Ms. Borman also noted that she was not aware of any discussion surrounding the Community Center as mentioned in the presentation given by Administrator Walsh.

Administrator Walsh noted that any discussions about a Community Center should not be interpreted as a set plan moving forward, rather the center was brought up by residents at the meeting.

President Adduci stated that there could be future conversations about the Community Center.

Trustee O’Connell asked if the Village’s Development Review processes were explained at the meetings.

Administrator Walsh reported that it was explained at some of the meetings but noted that there are a lot of steps in that process, and it should be reiterated in the future.

Trustee O’Connell asked if residents were aware of the Comprehensive Plan and the work that was put into the document.

Administrator Walsh noted that some of the residents were aware and at one meeting, copies of the document were shared with residents.

President Adduci commented on the three years of work that went into the Comprehensive Plan. She also explained the differences between the Development Review Board, the Plan Commission, and how they interact with the Comprehensive Plan.

She then noted being in support of more upfront engagement with the community and potentially using “community ambassadors” to help share information on Village issues.

Trustee Gillis noted that the Comprehensive Plan is a dense document and asked if there is a plan to make it more digestible.

Administrator Walsh noted staff is having discussions about breaking the document down into more readable pieces.

President Adduci thanked staff for their work on the Dialogues.

10. EXECUTIVE SESSION

- a. Executive Session pursuant to 5ILCS 120/2(c)(11) to discuss: Pending Litigation.

MOTION by Trustee Vazquez to enter Executive Session pursuant to 5ILCS 120/2(c)(11) to discuss: Pending Litigation and the Village Board will adjourn

after executive session and will not return to open session. Seconded by Trustee O'Connell.

Roll call:

Ayes: Trustees O'Connell, Vazquez, Gillis, Brennan, Johnson

Absent: Trustee Bachner

Nays: None

Motion Passes.

11. ADJOURNMENT

MOTION to adjourn by Trustee Johnson. Seconded by Trustee Brennan

Roll call:

Ayes: Trustees Bachner, Vazquez, Gillis, Brennan, Johnson

Absent: Trustee O'Connell

Nays: None

Motion Passes.

The Village Board of Trustees Meeting adjourned at 8:50 p.m.

Jonathan Keller, Village Clerk

Date: _____



MEMORANDUM

Date: January 27th, 2025

To: President Adduci & Village Board of Trustees

From: Matt Walsh, Village Administrator

Subject: Administration Report

Upcoming Public Meetings and Closures

Wednesday, January 29 th	6:30pm	Quarterly Community Safety Meeting
Wednesday, February 5 th	6:00pm	Economic Development Commission
Thursday, February 6 th	7:30pm	Development Review Board

Recent Payments of >\$10,000

In accordance with the purchasing policy, the following is a summary of payments between \$10,000 and \$20,000 that have occurred since the last Board meeting:

Vendor	Amount	Description
Andy Frain Services Inc.	\$11,518.70	November 2024 Crossing Guards
Klein Thorpe and Jenkins Ltd.	\$17,503.56	November Legal Services
Applied Concepts Inc.	\$15,595.00	Radar & Lidar Units
State Treasurer	\$17,132.22	State Income Tax

Minor Amendments

Jewel-Osco – 7525 Lake Street

A minor planned development amendment has been administratively granted for the Jewel-Osco at Lake Street. The planned work is primarily interior renovations. Changes will be made to the front entrances; however, the construction will take place within the existing building footprint.



MEMORANDUM

DATE: January 27, 2025

TO: Matt Walsh
Village Administrator

FROM: Thomas Gaertner
Fire Chief

SUBJECT: Proposed Fire Department Surplus Property

Issue: The Fire Department has possession of a Village owned 2016 Dodge Charger that has exceeded its useful service life. The vehicle served initially as primary police patrol unit and was then converted to secondary use as an administrative car before being transferred to the Fire Department for continued administrative use for the last several years. This car will be replaced with a secondary 2018 police Ford Explorer SUV that is being rotated out of the police department fleet because it has exceeded its life as a police unit but can still be used as a Fire Department administrative vehicle.

Analysis: The 2016 Dodge Charger has exceeded its useful life for use within the Village and the above mentioned 2018 Ford Explorer can replace it at no additional cost to the Village.

Recommendation: If the Village Board wishes to approve the authorization to auction the above-mentioned vehicle via Obenauf Auction Service, the following motion would be appropriate.

Motion to approve an ordinance authorizing the sale by auction a certain village owned vehicle, specifically one (1), 2016 Dodge Charger bearing VIN# 2C3CDXKT8GH156072.

ORDINANCE NO. ____

AN ORDINANCE AUTHORIZING THE SALE BY INTERNET AUCTION OF MUNICIPAL PROPERTY OWNED BY THE VILLAGE OF RIVER FOREST

WHEREAS, in the opinion of a majority of the Corporate Authorities of the Village of River Forest, it is no longer necessary or useful to or for the best interests of the Village of River Forest to retain ownership of the municipal property hereinafter described; and

WHEREAS, it has been determined by the President and Board of Trustees of the Village of River Forest on January 27, 2025 to sell said municipal property by public auction on the internet.

NOW, THEREFORE, BE IT ORDAINED BY THE PRESIDENT AND BOARD OF TRUSTEES OF THE VILLAGE OF RIVER FOREST, COOK COUNTY, ILLINOIS, as follows:

Section 1: Pursuant to Illinois Compiled Statutes, Chapter 65, Section 5/11-76-4, the President and Board of Trustees of the Village of River Forest find that the following described property:

ITEM #1 DESCRIPTION

(1) 2016 Dodge Charger bearing VIN# 2C3CDXKT8GH156072

MINIMUM VALUE

\$1000

now owned by the Village of River Forest is no longer necessary or useful to the Village of River Forest and the best interests of the Village will be served by its sale.

Section 2: Pursuant to said Section 5/11-76-4, the Village Administrator or his designee is hereby authorized and directed to sell the aforementioned municipal property, now owned by the Village of River Forest.

Section 3: The Village Administrator or his designate shall cause to be transferred any titles or other legal documents pursuant to the sale.

Section 4: No bid shall be accepted for the above-described property which is less than the minimum value set forth herein, unless the Village Administrator or his designee so authorizes.

Section 5: This Ordinance shall be in full force and effect from and after its passage, by a vote of a majority of the Corporate Authorities, approval and publication in pamphlet form as provided by law.

Passed on a roll call vote of the Corporate Authorities on the _____ day of _____, 2025.

AYES: _____

NAYS: _____

ABSENT: _____

ATTEST:

Village Clerk

APPROVED by me this _____ day of _____, 2025.

Village President

APPROVED and FILED in my office this _____ day of _____, 2025.
and published in pamphlet form in the Village of River Forest, Cook County, Illinois



Village of River Forest

Village Administrator's Office

400 Park Avenue
River Forest, IL 60305
Tel: 708-366-8500

MEMORANDUM

Date: January 27, 2025

To: Catherine Adduci, Village President
Village Board of Trustees

From: Matt Walsh, Village Administrator

Subj: Economic Development Commission Recommendation for Broker Services Contract - JLL

Overview: For several years, the Village has passively marketed the Village-owned properties on Madison Street for sale. The Economic Development Commission (EDC) has discussed methods for attracting interest in the properties, including updating zoning regulations and using a dedicated real estate broker. In Spring 2024, the Village published a Request for Proposals (RFP) for broker services. After evaluating the five (5) proposals, Jones Lang LaSalle (JLL) was identified as the preferred choice by a review team of two (2) EDC Commissioners and two (2) staff members. Earlier this month, the EDC voted 4-0 to recommend JLL as the Broker. The contract was then negotiated by Village staff and counsel.

RFP Selection Process & Timeline: The RFP (attached) outlined the responsibilities to be assigned to the selected broker, which encompassed performing market analysis, preparing professional property listings, developing a comprehensive marketing plan, vetting and conducting due diligence on developers and investors, assisting with negotiations, and delivering regular updates and reports to the Village, including project timelines and key milestones.

The RFP for Broker Services was published on the Village's website on March 25, 2024. To ensure sufficient time for submissions, the deadline was extended twice, with a final due date of May 22, 2024. By the deadline, the Village received five (5) proposals.

1. Jones Lang LaSalle (JLL)
2. SVN

3. MoHall Commercial
4. Duarte Realty Co.
5. @ Properties

At the May 2024 EDC meeting, two commissioners, Tim Brangle and Katie Lowes, volunteered to join the review team. The five proposals were only shared with Brangle and Lowes. The submitted proposals were expected to include a detailed marketing plan, specifying strategies and approaches that aligned with the vision for economic development outlined in the Comprehensive Plan. In July, Commissioners Brangle and Lowes reviewed the proposals and presented their evaluations of the three proposals selected as “finalists” to staff for further review.

A second review team, consisting of Chairman Cuyler Brown, Commissioner Tim Brangle, Assistant Village Administrator Jessica Spencer and Village Administrator Matt Walsh, conducted virtual interviews with the three finalists in August to gain a deeper understanding of the services each company would offer. During the interviews, the finalists were asked to elaborate on the proprietary methods they would employ to position the Village’s properties to potential developers.

Following the interviews, the review team deliberated and selected JLL as the best firm to represent the Village. JLL showcased an understanding of the Village's submarket and acknowledged that the Village prioritizes attracting a development that serves the community's interests over securing the highest sale price. JLL also proposed themselves as serving more of an advisor role than a traditional broker as it relates to the property.

At the January 2025 meeting, JLL, the finalist, was invited to present to the full Commission. Following their presentation, the EDC voted 4-0 to recommend that the Village Board move forward with a contract for broker services with JLL.

Addressing Potential Conflict of Interest: Prior to drafting the RFP, staff was reminded that one of the EDC Commissioners, Walt Wahlfeldt, works for a company that performs similar functions. To address any potential concerns regarding the appearance of a conflict of interest, staff and the Chairman discussed the matter with Commissioner Wahlfeldt, focusing on his role within the company and its relevance to the RFP. Commissioner Wahlfeldt clarified that he works in a department unrelated to the one that would review, respond to, or perform the tasks outlined in the RFP but, out of an abundance of concern, he would recuse himself and not participate in the selection process. This discussion took place prior to the posting of the RFP,

and JLL did respond to the RFP. As described above, Commissioner Wahlfeldt did not participate in any deliberation or evaluation of the proposals.

Throughout the selection process, updates shared during regular Commission meetings were limited to general progress reports for the benefit of the Commission and the public. The individuals involved in the review teams were the only individuals that had a role in viewing or selecting the firm. The updates did not specify the firms that submitted or were being interviewed. When JLL was introduced as the selected preferred firm at the January meeting, Commissioner Wahlfeldt, abstained from voting on the recommendation to the Village Board and publicly disclosed his role with JLL. At the January EDC meeting, commissioners requested that a legal opinion be provided to the Village Board. The Village Attorney has provided that opinion and believes there are no concerns regarding conflict of interest.

Motion: If the Village Board wishes to proceed with the contract, the following Motion would be appropriate;

Motion to approve an Exclusive Listing Agreement with Jones Lang LaSalle Americas and authorize the Village Administrator to execute the contract subject to final attorney review.

Attachments:

- RFP for Broker Services
- JLL EDC Presentation
- Broker Contract

A dark blue vertical bar runs down the left side of the page. A blue arrow-shaped graphic points to the right from the bar, containing the date 3/25/2024.

3/25/2024

Village of River Forest

Request for Proposals: Broker Services

PUBLISHED: March 25, 2024

RESPONSES DUE: ~~April 15, 2024~~

**DEADLINE HAS BEEN EXTENDED TO WEDNESDAY, MAY
22nd.**

A series of thin, curved lines in shades of blue and grey originate from the bottom left and sweep upwards and to the right, creating a sense of movement and design.

Jessica Spencer
ASSISTANT VILLAGE ADMINISTRATOR

INTRODUCTION

The Village of River Forest, in alignment with its Comprehensive Plan, is soliciting proposals from qualified and experienced commercial real estate brokerage firms to provide professional services for the listing and marketing of currently four Village-owned properties. This RFP outlines the project's objectives, scope of work, submission requirements, and evaluation criteria.

PROJECT OVERVIEW

The Village of River Forest is a beautiful, historic community at the heart of the Chicago Metropolitan Region. The Village offers architecturally and historically rich neighborhoods, tree-lined streets, excellent schools, attractive and well-appointed parks, and proximity to environmental features such as the Forest Preserves of Cook County and the Des Plaines River. Today, the Village of River Forest is home to just over 11,000 residents. Most of the Village's commercial uses exist along its perimeter corridors, complimented by multi-family and institutional uses. The Village is home to a variety of commercial properties, including retail buildings, office space, and three strong grocery stores: Jewel-Osco, Whole Foods, and Fresh Thyme Farmers Market. Two universities on beautiful campuses nestled into traditional neighborhoods can also be found here. Along with excellent regional access and proximity to Downtown Chicago, several state-of-the-art medical facilities such as Loyola Medical Center, and two major airports, River Forest remains a highly desirable community offering a high quality of life for residents.

As a fully built-out community, the Village has limited opportunity for new development. Each infill redevelopment opportunity requires a heightened level of sensitivity and creativity to appropriately balance the Village's existing character with the need and desire for economic development, enhanced commercial and residential options for residents, and to maintain the community's high-quality facilities and services.

Currently the Village has 4 vacant properties for redevelopment: 7612-7620 Madison Street, 10 Lathrop, 11 Ashland (collectively known as the "Madison Street Properties"), as well as 419 Park Avenue. The Village's Comprehensive Plan, adopted in 2019, assessed the Madison Street Corridor as a key opportunity and priority for potential reuse/redevelopment across a range of uses and configurations. The Village of River Forest established a tax increment financing (TIF) district in 2016 on the entire length of its Madison Street corridor to enable additional economic tools for redevelopment. The Madison Street TIF district is already enhancing the economic viability, productivity, appearance, and function of this corridor while facilitating investment and revitalization of existing properties. Future TIF funding may be a source of funds/incentives to facilitate development where proven need arises, and future increment projections supports.

PROJECT OBJECTIVES

The Village is seeking the services of a commercial broker to assist in listing and marketing the current Village-owned properties to developers and investors who will redevelop the property. The Village is not interested in selling to speculative buyers or those without a viable plan, proven experience, and capacity to implement. As time is of the essence, there is strong desire to expeditiously market these properties, particularly the Madison Street assemblage, through professional listing networks to attract a wide pool of developers/investors. The Village is seeking redevelopment within the next two to three years and is willing to consider incentivized compensation for timely implementation.

This commercial broker services project aligns with the goals set forth in the Village of River Forest's Comprehensive Plan emphasizing the following objectives:

1. **Effective Marketing to Best Articulate Development Potential:** Develop and implement comprehensive and creative marketing strategies that reinforce the Comprehensive Plan's vision and highlight the development opportunities for a vibrant local economy and commercial sector, attracting prospective developer and investors for the Village's commercial properties.
2. **Market Analysis / Viability:** Provide current market analysis and development insights that align with the Comprehensive Plan's recommendations for adaptive land use and economic development, informing pricing, property positioning, programmatic potentials, target development entities, and other strategic decisions.
3. **Expertise and Experience:** Leverage the broker's expertise, experience, and network within the local commercial real estate industry to efficiently reposition, market, and sell key properties consistent with the Comprehensive Plan's design objectives and vision for sustainable economic growth and community well-being.

SCOPE OF WORK

Proposals should minimally include a work plan to achieve the following scope of work and related tasks as outlined by Proposer based on experience in similar projects:

1. **Market Analysis:** Provide an analysis of the local commercial real estate market, including current trends, potential demand, competing/precedent projects, program use considerations to meet market demand/gaps and target development entities.
2. **Property Listing:** Create professional property listings, including compelling graphic representation of the site and its potentials, drawing from the Village's comprehensive plan and/or prior efforts, along with detailed opportunity narrative and property descriptions.
3. **Marketing Plan:** Develop and execute a comprehensive marketing plan including but not limited to the property listing above, the creation of a comprehensive developer / Investor list, targeted outreach strategy to stimulate and attract interest, strategic advertising, publications, and/or events to engage the development community, and online and offline strategies to reach potential developers and investors.
4. **Developer/Investors Vetting / Due Diligence:** Research and Evaluate interested developers and investors for their related experience, financial capacity, references, redevelopment directions/vision, and related due diligence and background checks where necessary.
5. **Negotiation:** Assist in sale negotiations, including key commitments on price, terms, development benchmarks, project milestones and conditions, while representing the best interests of the Village.
6. **Village Interface & Reporting:** Outline a sequence plan/timeline for required engagement/input with the Village Staff, Board, and commissions at key project milestones/interval including but not limited to review of property marketing materials, developer/development requirements, developer proposals and Broker's assessment and recommendations. Also provide regular

progress reports and updates (at least monthly) to the Village on marketing efforts, leads, proposals/offers, key terms, and negotiations, supporting the Comprehensive Plan's call for transparent and accountable governance.

SUBMISSION

All proposals must be submitted by May 22nd and should include the following:

1. Cover Letter: A brief introduction of your brokerage firm, highlighting your team, experience and approach to commercial real estate and the Village's redevelopment properties.
2. Company Profile: Provide an overview of your brokerage firm, including relevant experience and qualifications in commercial real estate and development.
3. Proposed Marketing Plan: Outline your proposed marketing strategies and approaches for listing and marketing the Village's commercial properties, aligning with the Comprehensive Plan's vision for economic development.
4. Fee: Provide a proposed fee structure for payment upon successful execution of a sale agreement aligned to the Village's goals. Itemize costs to the Village, including and not limited to marketing of the property, appraisals, or other costs/fees, associated with the development of the property.
5. References: Include references from previous clients or projects in the commercial real estate sector and municipal clients

EVALUATION CRITERIA

Proposals will be evaluated based on the following criteria:

1. Qualifications and relevant experience of the Brokerage Firm.
2. Comprehensiveness and creativity of proposed marketing plan, in alignment with Village's goals and objectives and the Comprehensive Plan.
3. Demonstrated market analysis and strategic expertise, reflecting the Comprehensive Plan's guidance on data-driven decision-making.
4. Proposed approach to Developer/Investor Identification, proactive outreach, proposal generation, and negotiations, in accordance with Village's goals and desired land uses.
5. References and Past Performance, demonstrating success in securing development interest to purchase and redevelop property. Include examples of brokered negotiations on behalf of municipalities between property owners and developers/investors.

Questions should be sent to jspencer@vrf.us with the subject line "Broker RFP – Question". Responses to all questions will be published at <https://www.vrf.us/bids/bid/95>. All proposals must be submitted electronically in PDF format by Wednesday, May 22, 2024 to jspencer@vrf.us. The email must include "Broker Services RFP" in the subject line.

TIMELINE

Advertisement Published: March 25, 2024

Last Day to Ask Questions: April 8, 2024

REVISED Proposal Due Date: May 22, 2024

DISCLAIMER

This RFP is for informational purposes only and does not constitute a commitment, implied or otherwise, that the Village of River Forest will enter into a brokerage agreement. The Village reserves the right to reject any or all proposals.

CONTACT INFORMATION

For questions or clarifications regarding this RFP, please contact:

Jessica Spencer

Assistant Village Administrator

jspencer@vrf.us

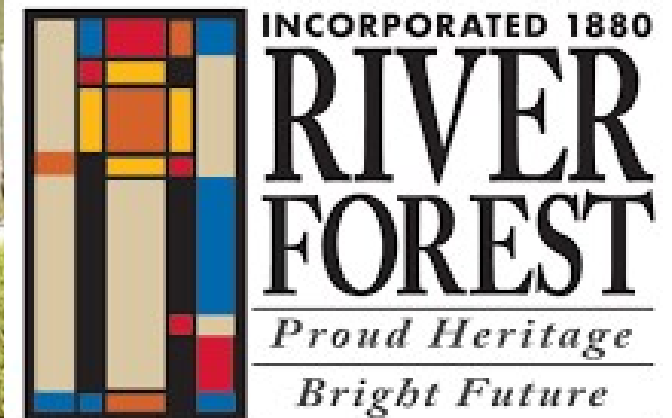


7600 Block Madison Street

Infill Development
Opportunity

River Forest, IL

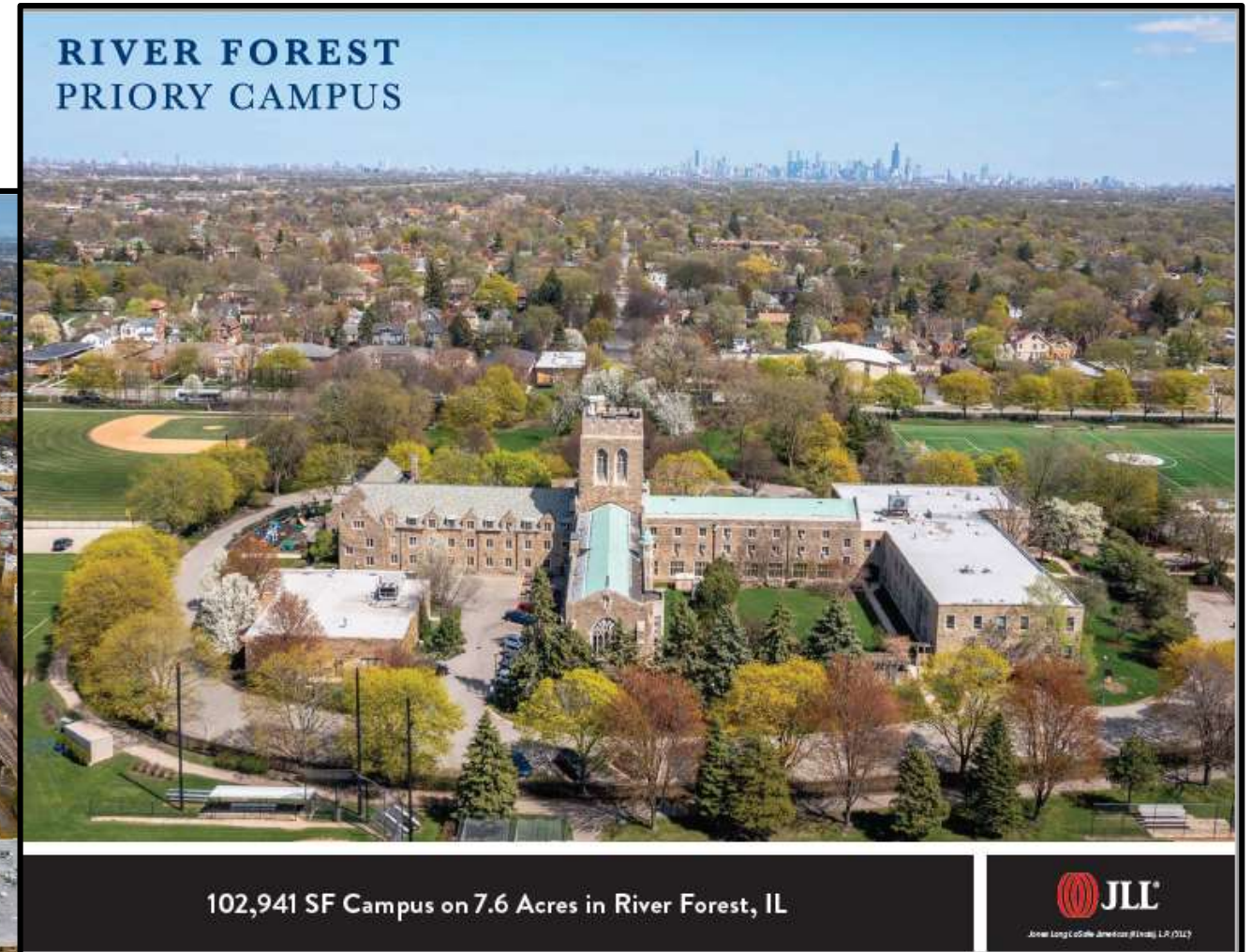
January 15, 2025



Market Positioning

Feature:

- **Incomes**
- **Education levels**
- **Access to employment centers**
- **Support of Village EDC**



Market Conditions

Key factors:

- **Prevailing construction costs, cost of capital and local rents.**
- **Already know who is interested via Lake & Lathrop**
- **Key today is finding developers with ready equity and debt**
- **Constant discussion with the Chicago development community**

West Cook County Submarket Stats

AVAILABILITY	SUBMARKET	MARKET	INVENTORY	SUBMARKET	MARKET
Vacancy Rate	5.0% ↑	5.8% ↑	Inventory Units	26,471 ↑	567,951 ↑
Vacant Units	1.3K ↑	33.1K ↑	Existing Buildings	1,722 ↑	18,534 ↑
Market Asking Rent/Unit	\$1,415 ↑	\$1,782 ↑	Avg Units Per Bldg	15 ↓	31 ↑
Market Effective Rent/Unit	\$1,402 ↑	\$1,768 ↑	12 Mo Demolished Units	0 ↓	8 ↓
Concession Rate	0.9% ↑	0.7% ↑	12 Mo Occupancy % At Delivery	30.2% ↓	28.2% ↓
Studio Asking Rent	\$1,120 ↑	\$1,449 ↑	Under Construction Units	28 ↓	7,111 ↓
1 Bedroom Asking Rent	\$1,267 ↑	\$1,644 ↑	12 Mo Construction Starts Units	0 ↓	3,392 ↓
2 Bedroom Asking Rent	\$1,744 ↑	\$1,935 ↑	12 Mo Delivered Units	398 ↑	10,019 ↑
3 Bedroom Asking Rent	\$2,203 ↑	\$2,586 ↑	12 Mo Avg Delivered Units	133 ↑	130 ↑

Source: CoStar

Marketing Timeline

		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Quarter 5			Quarter 6			Quarter 7		
Market action	Month	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Define objectives	Phase																					
Finalize marketing plan	1																					
Collect due diligence materials																						
Offering memorandum flyer & website																						
Direct contact with top buyers	Phase																					
Presentations & tours	2																					
Offers submitted	Phase																					
Best & final submittals	3																					
Contract Negotiations																						
Due Diligence & Zoning Period	Phase																					
Closing Period	4																					

- **Digital data room – password protected**
- **Weekly update calls, developer contact updates, bid summaries**

Village of River Forest support – Due Diligence:

- **Complete property data: survey, soils, environmental reports, title report**
- **Site plan (water, sewer, electrical distribution, natural gas lines across the site),**
- **Any local community agreements (e.g., fire and life safety agreements, cellular, etc.)**
- **Positive support to developers who reach out directly to VRF, consistent messaging on Affordable requirements, TIF availability, etc.**

Marketing Materials



JLL creates best-in-class marketing materials that position the Property in the most favorable light:

- Offering Memoranda
- Drone imagery and video
- Digital Data Room (password protected)



102,941 SF Campus on 7.6 Acres in River Forest, IL



James Long Lodovico Americas (JLL) L.P. (PAL7)



7605 Lake Street
River Forest, Illinois

A 36,700 SF Development Opportunity

Foreclosure / Sale Subject to Court Approval

LINCOLNWOOD TOWN CENTER
LINCOLNWOOD, IL

GENERATIONAL OPPORTUNITY
Largest First Ring Redevelopment Site in Chicago



700 WEST CHICAGO

Prime Waterfront Redevelopment - Joint Venture Opportunity



Comparing Offers



Ultimately, the Village must decide what offer structure aligns best with their goals of monetization and community benefit.

Bid Matrix				
Company	Builder A	Builder B	Builder C	Family Investment Fund
Key Contact	Joe Smith	Mary Johnson	Janice Bramson	John Davis
Equity Partner	Square Mile	Kinship Capital	Bank of America credit line	Internal Funds
Financial				
Total Offer Price	\$56,000,000	\$50,000,000	\$45,000,000	\$49,000,000
Planned Density (units)	750	900	850	400
Price / unit	\$74,667	\$55,556	\$52,941	\$122,500
Single or Phased Takedown	Phased	Phased	Phased	Single
Timing & Phasing				
Due Diligence (DD)	90 Days	60 Days	60 Days	90 Days
Zoning (Initial Period)	150 Days	18 - 24 Months	210 Days	N/A
Zoning Extensions	120 Days (Secondary Zoning Period)	N/A	N/A	N/A
Closing	60 Days after Receipt of Entitlements	30 Days after Receipt of Entitlements	30 Days after Receipt of Entitlements	30 Days after end of Due Diligence
Timing of Closings	Phase 1 land: 60 days after Entitlements; Phase 2 land: 24 months after Phase 1 closing; Phase 3 land 24 months after Phase 2 closing.	Phase 1 land: 60 days after Entitlements; Phase 2 land: 24 months after Phase 1 closing; Phase 3 land 24 months after Phase 2 closing.	Phase 1 land: 60 days after Entitlements; Phase 2 land: 24 months after Phase 1 closing; Phase 3 land 24 months after Phase 2 closing.	30 Days after end of Due Diligence
Offer Details				
Deposits	\$4,000,000	\$4,000,000	\$5,100,000	\$5,000,000
1st Deposit Amount / Timing	\$500,000 / at Execution of PSA (refundable until 2nd Deposit)	\$1,000,000 / at Execution of PSA	\$100,000 / Non-refundable at Execution of LOI	\$1,000,000 / at Execution of the LOI (refundable)
2nd Deposit Amount / Timing	\$500,000 / at the end of DD (refundable until 3rd Deposit)	\$3,000,000 / after Receipt of Entitlements	\$1,000,000 / at Execution of PSA (refundable)	\$4,000,000 / at Execution of the PSA (refundable)
3rd Deposit Amount / Timing	\$3,000,000 / Non-refundable at the end of the Initial Zoning Period	\$0	\$4,000,000 / Non-refundable after Receipt of Entitlements	\$0
Non-Refundable Capital Committed	Phased Non-Refundable; fully NR upon the Receipt of Entitlements.	None	Non-Refundable when deposited; fully NR upon the Receipt of Entitlements.	After expiration of DD
Zoning Details				
Zoning Contingency	Yes	Yes	Yes	None
Underwritten Zoning	R-2	R-2A	R-2	E-1
Affordable Housing allocation	N/A (None)	10% set aside	N/A (None)	N/A
Formulaic Pricing	- Min. 700 units: No purchase change - 600 to 699 units: Purchase price reduced by \$50k per unit	- Min. 700 units: No purchase change - 600 to 699 units: Purchase price reduced by \$50k per unit	- Min. 700 units: No purchase change - 600 to 699 units: Purchase price reduced by \$50k per unit	
Notes	None	Adjustable Purchase Price: - Based on Entitlement - If > 5.0x FAR, then Price Increase = (50% * Incremental FAR * (Price/FAR in LOI)) - Density Bonus payable to City of Chicago - If < 5.0x FAR, then Price will decrease commensurate with decrease in density; Adjusted Price = Approved FAR * (Price/FAR in LOI)	- Phase II Closing Extension: 12 months with \$1 million deposit	None

VILLAGE OF RIVER FOREST

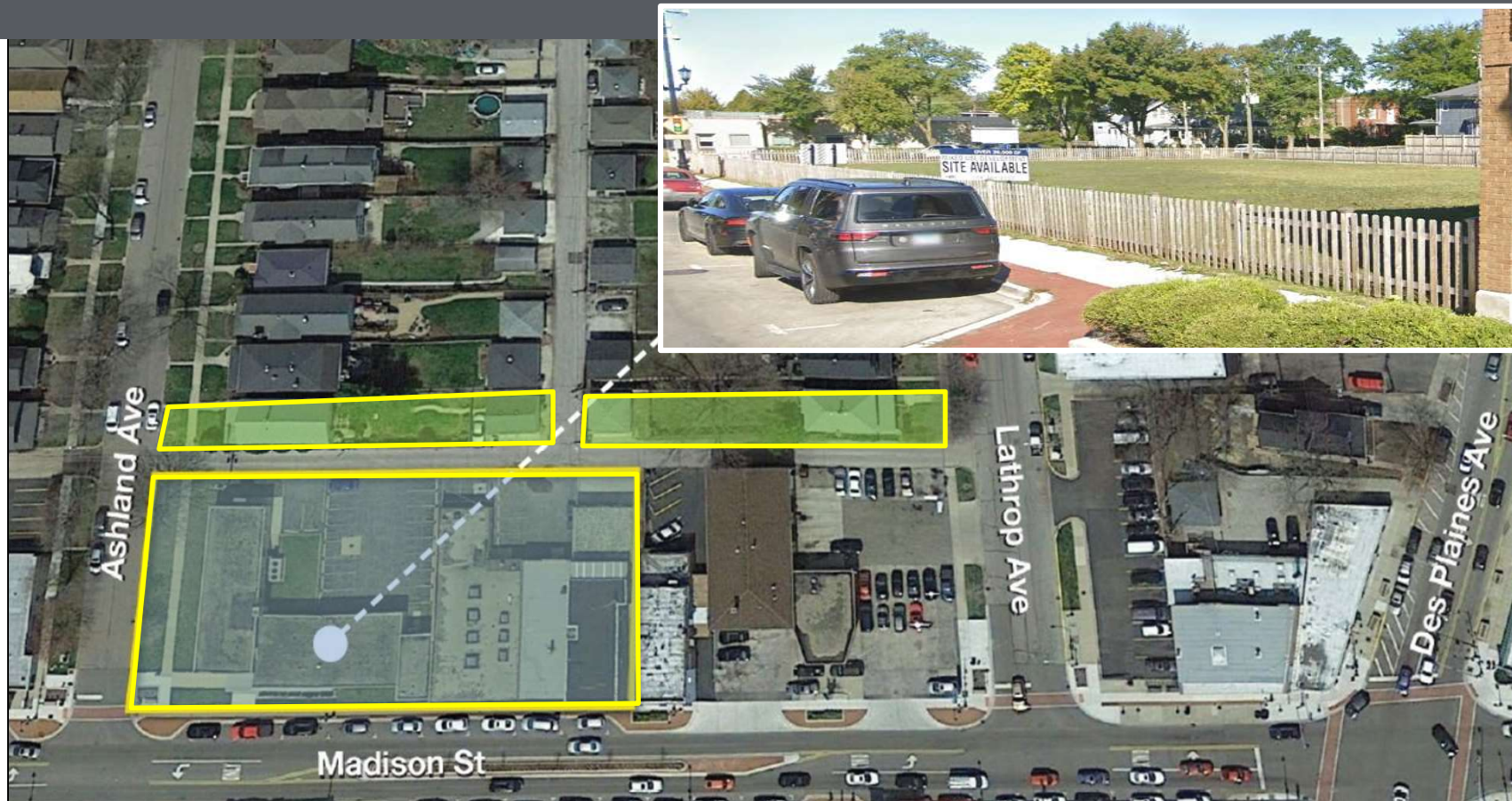
7600 BLOCK

Appendix

Property Overview



- Madison Street Frontage: 29,125 square feet
- Residential buffers: 10,743 square feet.
- Current zoning (C2): 2.75 FAR, 30 foot height limit.
- Min. lot area limits 14 units on site. Precedence for greater density nearby.
- Higher density will require going through a PD process.



Developers: Local & Regional



JLL would market the asset to a wide range of developers. JLL would specifically target groups that expressed interest in the Lake & Lathrop opportunity in River Forest. A sampling of groups are below:



development



Vivify Construction

Marketing the Zoning & Comprehensive Plan



Comprehensive Plan & Planned Development Process: In JLL's interpretation of River Forest rules and regulations, we expect that any future development at the 7600 block of W Madison St will be required to undergo the Planned Development Process to secure entitlements. This process allows River Forest residents to participate by attending public meetings such as the resident meeting, public hearing, and Village Board Meeting where an application is discussed. Notices of these meetings are sent to all property owners within 500 feet of the proposed project site.

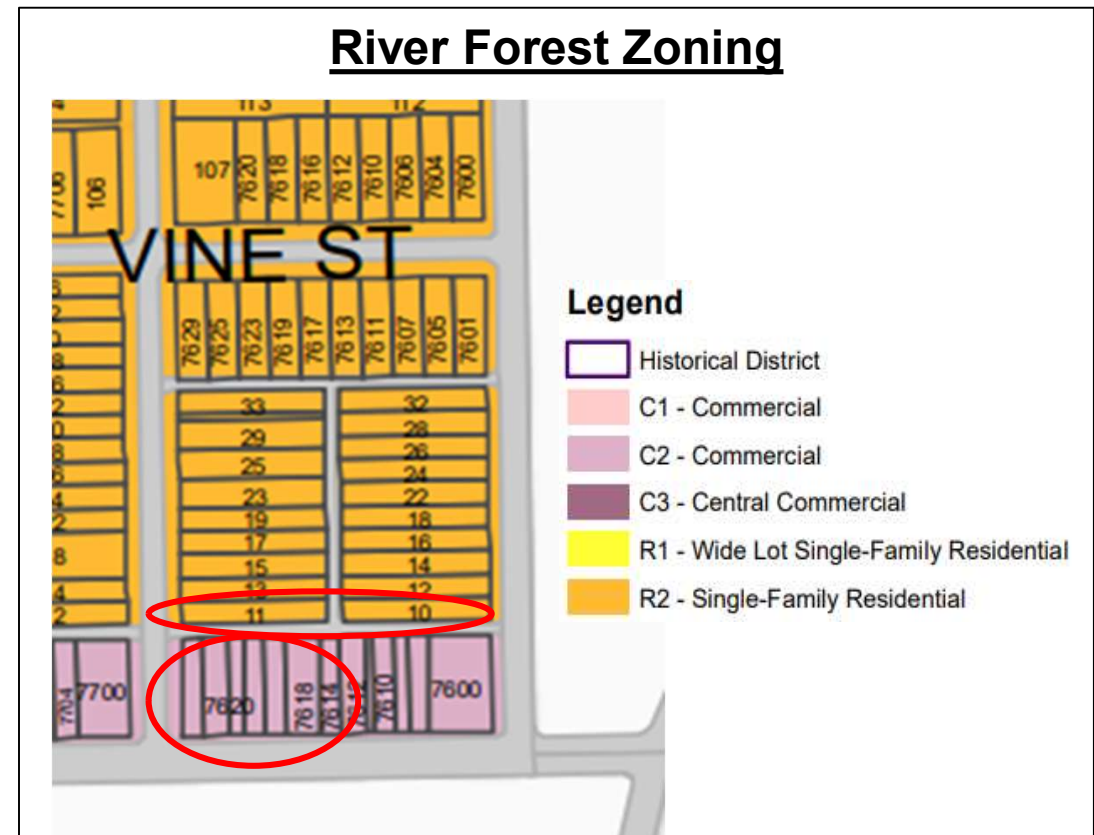
Planned Developments, which provide greater flexibility in design, must follow the approval process outlined in [Section 10-19 of the Village's Zoning Ordinance](#). The PD process is expected to take +/- 12 months from start to finish.

Allowing Density: JLL assumes a future development will be able to negotiate more density through compliance with River Forest's Affordable Housing Policy and Comprehensive Plan. Moreover, we assume that a project approved through the PD process will not be constrained by the current Minimum Lot Area requirement.

If engaged, JLL expects to spend some time with the Village to understand its expectations and motivations so that we can message properly and accurately to the market.

Current Zoning:

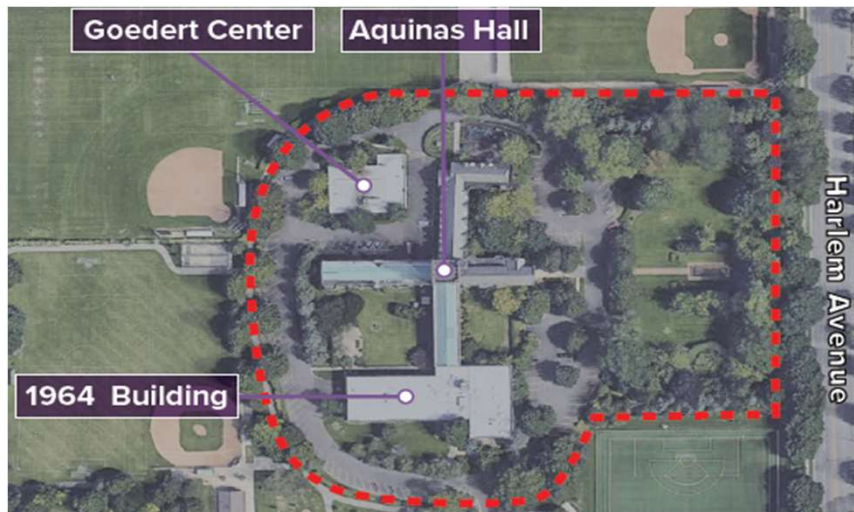
- Madison frontage: C-2; Ashland/Lathrop: R-2
- Maximum floor area ratio (FAR) of 2.75
- Minimum Lot Area per Unit: 2,800 sf of land area per unit (14 units on 39,868 square feet)
- Minimum number of parking spaces: 2.5 stalls / unit (Planned Development)
- Maximum building height of 30 feet



Active in River Forest & Oak Park



7200 W, Division St, River Forest
Suburban Campus Disposition – Investment Sale



Lake & Lathrop, River Forest
Failed Development Project Disposition – Sale



Lake St & Forest Ave, Oak Park
Debt + Equity Placement – Multihousing





EXCLUSIVE LISTING AGREEMENT

This Exclusive Listing Agreement ("Agreement") is dated as of _____ (the "Effective Date"), between The Village of River Forest, an Illinois Municipal Corporation ("Owner") and Jones Lang LaSalle Americas (Illinois), L.P. ("JLL" or "Broker").

1. **Basic Agreement Information.** This Section 1 contains the basic terms of this Exclusive Listing Agreement (this "Agreement") between the Owner (as herein defined) and the Broker (as herein defined). All other Sections of this Agreement are to be read in conjunction with the basic terms contained in this Section.

- a. **Effective Date:** _____
- b. **Owner:** The Village of River Forest, an Illinois Municipal Corporation
- c. **Broker:** Jones Lang LaSalle Americas (Illinois), L.P., an Illinois limited partnership
- d. **Designated Agent(s):** For the purposes of this agreement, Broker's Designated Agents shall be Tom Kirschbraun and Dan Reynolds to the exclusion of all other licensees sponsored by Broker.
- e. **Property:** Village Owned Properties near Madison Street, located in River Forest, IL, and further described in Exhibit A attached hereto.
- f. **Term:** 270 days following the Effective Date.
- g. **Post Term Protection Period:** 90 days following the end of the Term (whether by expiration or earlier termination).
- h. Owner shall pay JLL a base fee of the greater of One Hundred Thousand dollars (\$100,000) or Five Hundred Fifty basis points (5.50%) of the Gross Purchase Price (as defined herein). In the event there is an outside broker representing the buyer, JLL will cooperate with that broker under a separate agreement offering two hundred seventy-five basis points (2.75%) of the Gross Purchase Price.
- i. **Expense Reimbursement:** Broker shall be reimbursed for Reimbursable Expenses (as defined herein) up to an amount not to exceed \$5,000.00 in accordance with the terms of Section 7. Such expense reimbursement shall only apply if there is not a successful sale. In the event of a successful sale, Owner will not be responsible for Reimbursable Expenses.
- j. **Listing Price:** As of the date of this Agreement, Owner has not determined the listing price for the Property. Owner, shall determine the listing price from time to time, and will notify JLL in writing of same. Execution and delivery of a sale agreement by Owner shall evidence Owner's approval of the terms thereof.

2. **Term.** The Term shall be as set forth in Section 1 (f) above; provided, however, that if Owner and Broker agree, as evidenced by and subject to the execution by Owner and Broker of a written amendment to this Agreement so stating, then the Term shall be extended to such date as set forth more particularly in such written amendment.

Owner may terminate this Agreement for cause by delivery of notice to Broker if (a) Broker has breached its representations, warranties, responsibilities or covenants under this Agreement and (b) such breach is not cured by Broker within 30 days after delivery of such notice, and in such event, this Agreement shall terminate on the 31st day after delivery of such notice, no Success Fee shall be due or owing to Broker and the Post Term Protection Period shall not apply; provided, however, that Owner may immediately terminate this Agreement in the event of the gross negligence or willful misconduct of Broker, in which case no Success Fee shall be due or owing to Broker and the Post Term Protection Period shall not apply. If Broker has not delivered to Owner a written offer from a prospective purchaser to purchase the Property prior to the date that is 90 days following the Effective Date, then Owner shall have

the right to terminate this Agreement by delivery of notice to Broker, in which case this Agreement shall terminate as of the date of the delivery of such notice, no Success Fee shall be due or owing to Broker and the Post Term Protection Period shall not apply. Either party may terminate this Agreement without cause upon 30 days' prior written notice to the other.

3. **Exclusive Engagement.** In consideration of the listing and broker services to be provided by Broker hereunder and the earnest and continuous efforts by Broker throughout the Term to sell the Property in accordance with the terms of this Agreement, Owner hereby engages Broker during the Term as Owner's exclusive broker with respect to the sale of the Property. Broker accepts the engagement and agrees to perform the services required of it by this Agreement and to use its commercially reasonable best efforts to assist Owner in selling the Property on terms satisfactory to Owner. The Owner agrees to refer all inquiries by prospective purchasers, brokers and any other interested parties to Broker during the Term.

The terms "prospective purchaser" and "purchaser" as used herein shall include any nominee, affiliate, successor or assign of a prospective purchaser or purchaser.

Any and all references to the words "Property", "sells the Property" or "sale of the Property" contained herein shall be limited to a sale of all of the fee interest and/or all beneficial ownership interests of the entity that owns the Property (including but not limited to the sale of all partnership interests, stock, etc. in the ownership entity). Unless otherwise approved in writing by Owner, Broker will not engage in any efforts to sell a portion of the interests in the fee interest, leasehold interest and/or beneficial ownership interests of the entity that owns the Property.

Should Owner enter into a leasing transaction in connection with the Property (including, but not limited to, subleases, assignment of existing leases and subleases) during the Term or Post Term Protection Period, Owner agrees to engage Broker as Owner's exclusive broker with respect to lease negotiations and upon any lease Owner executes in connection with the Property,

Exclusions. See **Exhibit B**.

4. **License Number(s).** The license number(s) of JLL and each of the members of the Listing Team licensed in Illinois and representing Owner hereunder are set forth in the table below:

Listing Team Member	License Number
Tom Kirschbraun	475.154960
Dan Reynolds	475.144168
Jones Lang LaSalle Americas (Illinois), L.P.	479.000850

5. **Success Fee and Post Term Protection Period.** Broker's sole and exclusive compensation for its services hereunder shall be the Success Fee listed in Section 1(h), provided that the Success Fee shall be earned and payable only if: (i) Owner actually closes on the sale of the Property to (a) a prospective purchaser during the Term, (b) a prospective purchaser during the Post Term Protection Period, pursuant to a contract for sale (as the same may be amended) entered into during the Term, (c) a Registered Prospective Purchaser (as hereinafter defined) during the Post Term Protection Period, pursuant to a contract for sale (as the same may be amended) entered into during the Post Term Protection Period, and (ii) all conditions to the payment of the Success Fee contained herein have been satisfied. If the Success Fee is earned and payable pursuant to the terms of this Agreement, then Owner shall pay to Broker the Success Fee noted in Section 1(h) above on, or promptly following, the date of the closing of the sale or lease of the Property or, in the event of a closing by escrow, then the date of breaking of the escrow, via wire transfer or certified check. Owner shall have the right, but not the obligation, to authorize the title company, escrow agent or other closing agent for the closing of the sale of the Property to pay the Success Fee to Broker at closing or, as applicable, the breaking of escrow, in the manner specified in the preceding sentence.

A "Registered Prospective Purchaser" shall mean a prospective purchaser with respect to which the following requirements are satisfied: (1) Broker shall have submitted to Owner in writing the name of such prospective purchaser during the Term or prior to the date which is five business (5) days after the end of the Term (whether by expiration or earlier termination); and (2) Broker shall have, in each case during the Term, (x) actually contacted, or been contacted by, such prospective purchaser, (y) distributed marketing materials for the Property to such prospective purchaser and (z) received from such prospective purchaser, and submitted to Owner, a written or email expression of interest in purchasing the Property. The Excluded Parties outlined in Section 3 of this Agreement shall not be included in this definition of a Registered Prospective Purchaser.

The term "Gross Purchase Price" as used herein shall mean the purchase price stated in the contract for sale of the Property. For purposes of computation of the Sale Fee, the Gross Purchase Price shall include the principal amount of any loans assumed, the principal amount of all purchase money financing extended by Owner; however, the Gross Purchase Price shall not include (A) any portion of the purchase price set forth in the contract for sale of the Property which is contingent or conditional or (B) any payments, concessions, fees, compensation, credits or other consideration, of any nature, that Owner is required to pay or provide to, or for the benefit of, the purchaser, pursuant to the requirements of the contract for sale of the Property, or (C) the purchase price of all fixtures and personal property owned by Owner and associated with the Property if sold for separate consideration.

If the closing of a sale or lease of the Property is not completed for any reason whatsoever, then no Success Fee (or any other compensation or damages in lieu thereof) shall be due to Broker; however, Broker shall be entitled to the receipt of the Reimbursable Expenses as detailed in Section 1(i) and Section 7.

6. **Security Deposits.** JLL will not accept security or escrow deposits. JLL will direct buyers to submit any security or escrow deposits directly to Owner or such other party as Owner shall direct.
7. **Expense Reimbursement.** Owner agrees to reimburse Broker within 10 days after receipt of an itemized invoice thereof (but in no event later than the earlier to occur of (a) the Closing Date (if any) or (b) the expiration or termination of this Agreement, whichever occurs first), for any and all third party out of pocket expenses incurred by Broker in connection with the Transaction up to an amount not to exceed that set forth in Section 1(i), including but not limited to, airfare, hotel expenses, other miscellaneous travel expenses, meals, entertainment, photographs (including aerial photographs), third party marketing reports, and Broker's (JLL) graphics design fee (the "Reimbursable Expenses"). If any extraordinary expenses or costs are to be incurred for which Broker requests to be reimbursed or to be borne in part by Owner, such costs and expenses shall be incurred only pursuant to a separate writing acknowledged and agreed to by Owner.
8. **Owner Approval of All Offering Materials.** Owner shall pre-approve all sales and marketing materials (and the statements contained therein). Owner will use its reasonable best efforts to provide such approval within ten (10) days of its receipt of the request to approve from Broker.
9. **Marketing of the Property and Marketing Status Reports.** Broker shall submit to Owner (including all interested parties referenced under the name of Owner in Section 16) for Owner's prompt review and approval the names of any prospective purchaser prior to dissemination of any sales and marketing materials to such prospective purchaser.

Broker shall reasonably cooperate with any licensed real estate brokers or agents (the "Cooperating Agent") representing a prospective purchaser; provided, (a) the prospective purchaser has not been previously contacted by Broker as part of Broker's marketing of the Property; (b) the prospective purchaser notifies Broker in writing that (i) the Cooperating Agent is representing the prospective purchaser in the acquisition of the Property.

Broker shall provide Owner (including all interested parties referenced under the name of Owner in Section 16) on a monthly basis (or as more frequent as Owner may request) with written reports summarizing all activities of Broker in connection with the Property, including summaries of marketing and media efforts, the prospective purchasers who have been contacted and, as to the prospective purchasers previously contacted, the state and nature of negotiations with such prospective purchasers.

Broker shall maintain records of the offering package or the portions of the offering package delivered to a prospect and the dates such deliveries were made. Broker shall also keep other adequate books and records pertaining to its services under this Agreement and shall allow Owner upon prior written notice to examine such books and records, at any time prior to the date that is one hundred eighty (180) days following the end of the Term. During such period, Broker shall make available to Owner (including all interested parties referenced under the name of Owner in Section 16) all records and correspondence relative to specific prospective purchasers as may be necessary or helpful to Owner.

10. **Broker's Duties and Responsibilities.** Without limitation of any other service to be provided by Broker as described herein, during the Term, Broker shall provide the following services: (1) accept, and promptly deliver and present to Owner, offers and counteroffers to buy, sell, or lease the Property; (2) assist Owner in developing, communicating, negotiating, and presenting offers and counteroffers until a sale agreement is signed and all contingencies are satisfied or waived; (3) answer Owner's questions relating to any offer, counteroffer, notice or contingency; and (4) participate, if reasonably deemed necessary and appropriate by Owner, in the preparation for closing of the sale so as to ensure a timely

closing. Broker shall reasonably market the Property to prospective purchasers, unless Owner otherwise so specifies to Broker in writing pursuant to the Notice provision below.

Broker warrants and represents to Owner that Broker has all necessary real estate brokerage and any other licenses in order that Broker may perform all of its obligations under this Agreement and earn any Success Fee under this Agreement, and agrees to maintain such licenses in full force and effect throughout the Term. Upon request of Owner, Broker shall submit to Owner satisfactory evidence showing that Broker has all licenses required to perform its obligations under this Agreement and earn the Success Fee under this Agreement. Broker covenants with Owner that, throughout the Term, Broker shall cause all such licenses to be continually maintained in full force and effect. In connection with the Property and the services provided by Broker under this Agreement (including in dealing with prospective purchasers and with cooperating brokers), Broker covenants that it shall comply with all applicable federal, state and local laws, regulations, codes, ordinances and administrative orders of any governmental authority having jurisdiction over Broker, the Property or the subject matter of this Agreement.

11. **Broker's Independent Contract Status.** Broker is an independent contractor under this Agreement and not the agent of Owner. Nothing contained herein or in the relationship of Owner and Broker shall be deemed to constitute a partnership, joint venture or, except as may be expressly set forth in this Agreement, any other relationship between Owner and Broker. Broker does not have the authority to enter into any agreement in the name of, on behalf of or otherwise binding upon Owner, nor may Broker subject Owner to any other obligations or liabilities. Owner has the absolute right in all events to approve or to disapprove any and all proposals and all agreements and contracts regarding pricing, marketing and terms of sale of the Property. Owner reserves the right to adjust the terms and conditions of any offer, including, but not limited to, adjustment of the offering price for the Property upward or downward. Owner further reserves the right to withdraw from negotiations or to decline to enter into any agreement or contract, for any reason whatsoever at any time and without liability or obligation to Broker. Any offer received shall be subject to the final approval of Owner with Owner having the right to reject the offer at each stage of its approval process without going to a subsequent stage. Owner fully understands that Broker has no authority to bind any potential purchaser and Owner has not and will not rely on any representation or statement to the contrary unless contained in a writing signed by the potential purchaser to be bound.
12. **Waiver of Claims.** Because damages under this Agreement that may be incurred by either party hereto are speculative in nature and are not subject to being estimated at the time of the execution of this Agreement, Broker and Owner hereby agree that neither Broker nor Owner shall be liable to the other for any special, consequential, incidental or punitive damages with respect to any claims between Owner and Broker relating to the Transaction(s) contemplated hereunder, even if the other party has been advised of the possibility of such damages and regardless of the nature of such other party's acts or failures to act; provided, however, that nothing set forth above, nor the waiver set forth below, shall preclude claims for recovery of special, consequential, incidental or punitive damages awarded to a third party for which indemnification is due to Broker or Owner pursuant to Section 13, respectively, of this Agreement. Furthermore, by their respective execution, Broker and Owner waive any right to claim or seek any such damages. The provisions of this Section shall survive the expiration or earlier termination of this Agreement.
13. **Indemnities.**
 - (a) Owner agrees to indemnify, defend and hold harmless "Broker" from and against any third party Claims (as hereinafter defined) as and to the extent arising as a result of, or otherwise in connection with (a) any inaccurate information provided by Owner and included in any marketing information approved in writing by Owner or any other information Owner may elect to provide to Broker or any other party to any Transaction, (b) any photographic images, time lapse renderings, sketches or other media, provided to Broker by the Owner for use in connection with the marketing of the Property and (c) Owner's gross negligence or intentional misconduct.
 - (b) Broker agrees to indemnify, defend and hold harmless, "Owner" from and against any and all third party Claims as and to the extent arising as a result of or otherwise in connection with (a) any breach by Broker under this Agreement; and/or (b) any inaccurate information furnished by Broker to a prospective purchaser in connection with the marketing or sale of the Property, unless the information was approved in writing by Owner or provided by Owner to Broker or a party to any Transaction; and/or (c) Broker's gross negligence or willful misconduct in the performance of its duties hereunder.
 - (c) As used herein, (i) "Claims" means any and all fines, losses, damages, suits, claims, actions, demands, liabilities, costs and expenses (including, without limitation, reasonable attorney's fees), and (ii) "Owner" and "Broker" (in each instance with quotations included) shall include any officer, director, shareholder, partner, member or employee thereof.

(d) The provisions of this Section shall survive the expiration or earlier termination of the Term and/or this Agreement for a period of one (1) year from the date of the earlier to occur of such expiration or earlier termination.

14. **Limitation of Liability.** Notwithstanding the terms of the preceding paragraph, Broker and Owner both agree that if Broker should become liable to Owner for any cause whatsoever arising out of, or in any way related to this Agreement (other than the indemnification obligations set forth in Section 13 (b)), then the liability of Broker shall not exceed the applicable limits of insurance set forth in Section 28. Broker and Owner further agree that redress for any claims against Owner under this Agreement shall only be made against Owner to the extent of Owner's interest in the Property, only, and the income generated from the ownership or operation thereof. The obligations of Owner under this Agreement shall not be personally binding on, nor shall any resort be had to the assets of any of the partners, members or shareholders of Owner or those of any or all of the partners, members, officers, directors and shareholders of any or all of Owner's partners, members or shareholders. The provisions of this Section shall survive the expiration or earlier termination of this Agreement.
15. **Legal Costs and Expenses.** If either party shall institute any action or proceeding against the other relating to enforcement of this Agreement, each party shall be responsible for its own expenses and attorneys' fees.
16. **Notice Provisions.** Any notice required or permitted to be given pursuant to this Agreement shall be in writing and shall be deemed given when delivered (a) by registered or certified mail, United States Postal Service, postage prepaid, return receipt requested to the respective address listed below; (b) by email, with confirmation of receipt, to the respective email address listed below, followed by a copy given in accordance with the provisions in subparagraph (a) or (c); or (c) by a generally recognized commercial courier service or overnight delivery service, with receipt for delivery, to the respective address listed below. Addresses for purposes of the foregoing are:

To Broker: Jones Lang LaSalle Americas (Illinois), L.P.
150 N. Riverside Plaza, Suite 2500
Chicago, IL 60606
Attn: Jaime Fink
Phone: (312) 528-3683
Email: Jaime.Fink@jll.com

To Owner: Village of River Forest.
400 Park Avenue
River Forest, IL 60305
Attn: Jessica Spencer
Phone: 708-366-8500
Email: jspencer@vrf.us

17. **Owner's Disclosures.** Owner shall disclose to Broker and to prospective purchasers any commercially reasonable information that Owner has, to the best of Owner's knowledge, regarding the financial condition of the Property.
18. **Broker's Disclosures.** Owner acknowledges that Broker is a full service real estate services firm and a financial intermediary and may represent, through listing agreements, debt placement engagements, correspondent production and servicing contracts or otherwise, (a) prospective purchasers and/or tenants of the Property, (b) current tenants of the Property, (c) owners, mortgagees or tenants of property that have the same or similar qualities and characteristics as the Property and which may compete with the Property and/or (d) parties having a security interest in the Property. Subject to the terms set forth below, Owner hereby consents to any dual representation or competitive relationship that may be created by Broker's various engagements and agrees not to use any such relationship as the basis for a claim against Broker (provided that Broker shall disclose any such competing relationships to Owner).

Without limiting the foregoing, Owner understands that Broker may also be contacting select lending or financial institutions regarding their interest in financing the Property in order to maximize proceeds for Owner. In some cases, potential purchasers may request Broker's assistance in placing debt on the Property to consummate the purchase of the Property. Broker will disclose to Owner all potential relationships between potential purchaser and Broker with respect to any such financing and request Owner's permission to assist potential purchasers with the financing of the Property. Owner shall have the right, in its sole and absolute discretion, to either approve or decline to grant permission

for Broker's representation of a purchaser in connection with obtaining financing for the acquisition of the Property.

19. **Purchase and Sale Agreement and Closing Statement.** Owner agrees to provide to Broker, promptly following its request: (i) a copy of any fully executed purchase and sale agreement for the Property, if any; and (ii) a copy of any fully executed closing statement for the sale of the Property, if any.
20. **Advertising.** Upon the consummation of a sale of the Property, Broker shall not have the right to issue press releases or any other public disclosure regarding the transaction without Owner's prior written consent.
21. **Confidentiality.** During the term of this Agreement, and for two (2) years following the expiration or termination of this Agreement, Owner and Broker both agree to keep the contents of this Agreement confidential, provided that Broker may disclose the contents of the agreement in connection with the payment or collection of its Success Fee and either party may disclose information to its prospective lenders and their respective attorneys, accountants, or other financial advisors in connection with performing their obligations hereunder or as otherwise required by applicable law.

At the request of Owner, prior to distribution or dissemination of any Confidential Information (as hereinafter defined) to any person, Broker shall obtain a confidentiality letter from such person satisfactory to Owner in its sole discretion. As used herein, "Confidential Information" means all data, brochures, reports, interpretations, forecasts, leases, agreements, contracts, records and any other financial information containing or otherwise reflecting information concerning the Property which is not generally available to the public and which Owner will provide to Broker in the course of this engagement, together with analysis, compilations, studies or other documents, whether prepared by Broker or others, which contain or otherwise reflect such information. Broker agrees that all Confidential Information shall be held and treated by Broker, its agents and employees in confidence and shall not, except as hereinafter provided, without the prior consent of Owner, be disclosed by Broker or its agents or employees, in any manner whatsoever, in whole or in part, and shall not be used by Broker or its agents or employees other than in connection with this engagement. Moreover, Broker further agrees to disclose Confidential Information only to its agents and employees who need to know the Confidential Information for purposes of this engagement and who shall be advised by Broker of this Agreement. The written Confidential Information, including Confidential Information that may be found in analysis, compilations, studies or other documents prepared by Broker, its agents or employees, shall be returned to Owner promptly upon its request; provided, however, that one copy of the Confidential Information may be retained by Broker for legal and regulatory purposes, in which case Broker shall continue to hold such Confidential Information in confidence in accordance with the provisions of this Section 21 for so long as such Confidential Information is retained.

22. **Severability.** If any term or provision of this Agreement is held to be void or unenforceable, such term or provision will be ineffective and separable from the remaining terms and provisions of this Agreement without invalidating the remaining terms or provisions of this Agreement. In lieu of any invalid or unenforceable provision, a valid and enforceable provision will automatically be added containing terms as similar as possible to the ineffective provision and the parties request the court or any arbitrator to whom disputes relating to this Agreement are submitted to reform the ineffective provision in accordance with this paragraph.
23. **Right to Assign.** Any Transaction arising under this Agreement is intended to constitute the sale or financing of real estate or an interest therein, and not the sale of a security. In the event that, in the reasonable judgement of Broker, a Transaction under this Agreement may constitute the sale of a security, Broker shall have the right to assign its rights and obligations hereunder to any of its affiliates that hold appropriate securities broker dealer licenses, and such affiliate shall assume all rights and obligations of Broker hereunder with respect to services requiring a securities broker dealer license.
24. **Photography and Drawings.** If the photography, media, time lapse images and other work product (collectively referred to as the "Work Product") of a professional photographer engaged in connection with the marketing of the Property, is requested by Owner for use in any way other than Broker's marketing efforts, Broker shall use commercially reasonable efforts to ensure that Owner may (at its sole cost and expense) obtain usage rights of the Work Product at an additional charge from the photographer.
25. **Waiver of Jury Trial.** EACH PARTY WAIVES, TO THE FULLEST EXTENT PERMITTED BY APPLICABLE LAW, ANY RIGHT IT MAY HAVE TO A TRIAL BY JURY IN RESPECT OF ANY PROCEEDINGS RELATING TO THIS AGREEMENT OR ANY PERFORMANCE OR FAILURE TO PERFORM OF ANY OBLIGATION HEREUNDER.

26. **OFAC.** Owner represents and warrants that neither it nor any of its employees is a person or entity with whom U.S. entities are restricted from doing business under regulations of the Office of Foreign Asset Control (“OFAC”) of the Department of the Treasury (including those named on OFAC’s Specially Designated and Blocked Persons List) or under any statute, executive order or other governmental action.
27. **Non-Discrimination.** It is illegal for either Owner or JLL to refuse to display or sell to any person because of one's membership in a protected class, e.g., race, color, religion, national origin, sex, ancestry, age, marital status, physical or mental handicap, familial status, sexual orientation, unfavorable discharge from the military service, order of protection status or any other class protected by Article 3 of the Illinois Human Rights Act.
28. **Insurance.** Broker shall procure and maintain, at its cost, the following insurance during the term of this Agreement:
- A. Statutory Workers’ Compensation and Employers Liability with limits of \$1,000,000;
 - B. Commercial General Liability insurance for claims for bodily injury (including death and personal and advertising injury) and property damage and including contractual liability coverage with limits of \$1,000,000 per occurrence and \$2,000,000 annual aggregate.
 - C. Commercial Automobile Liability insurance for, owned, hired and non-owned vehicles with a combined single limit of \$1,000,000;
 - D. Umbrella Liability insurance with a limit of \$2,000,000, providing excess coverage for the insurance maintained pursuant to Section 28(A) (employer’s liability only), Section 28(B) and Section 28 (C), with coverage at least as broad as the primary policy; and
 - E. Professional Liability (Errors and Omissions) insurance with a limit of \$1,000,000 per claim and annual aggregate.
 - F. Broker’s policies must be maintained with companies having an A.M. Best’s rating of A- VII or better. Upon request Broker shall provide Owner with certificates of insurance evidencing Broker’s policies. All certificates shall indicate that Broker’s insurers shall endeavor to provide Owner thirty (30) days advanced notice in the event of cancellation of required coverage. To the extent any policies maintained pursuant to this Section 28 are written on a claim-made basis, they shall remain in force for two (2) years following expiration or termination of this Agreement. Additionally, any such policies shall, as applicable, waive subrogation against the Additional Insureds.
 - G. Broker’s policies maintained pursuant to Section 28(B), Section 28 (C), and Section 28(D) shall include Owner and its affiliates and their respective directors, officers, representatives, consultants, agents and employees (the “Additional Insureds”) as additional insureds and shall be primary and not contributory with any insurance maintained by the Additional Insureds for any losses, claims or injuries arising out of Broker’s negligence.
29. **Miscellaneous.** This Agreement contains the entire agreement between the parties and supersedes any and all discussions or agreements, representations or statements, oral or written, made prior to or contemporaneously with the execution hereof. This Agreement may be executed in one or more counterparts, each of which counterpart a) shall be deemed an original, b) shall be binding upon and inure to the benefit of the parties hereto and their heirs, successors and assigns, and c) shall be effective and valid under applicable state law. The parties agree that an electronic signature will be considered an original signature. Any agreement hereafter made shall be ineffective to modify this Agreement, unless such agreement is in writing and signed by both Owner and Broker. The individual(s) executing this Agreement on behalf of Owner, warrant and represent that, with respect to the agreements contained herein, he or she has the authority to bind Owner, persons owning an interest in Owner. Each of Owner and Broker agrees to offer the Property in compliance with all applicable anti-discrimination laws, statues, and ordinances. Owner agrees to comply with all applicable federal, state, and local, laws, regulations, codes, ordinances, and administrative orders which pertain to and have jurisdiction over the Property and Owner, including without limitation, the 1964 Civil Rights Act, the Foreign Investment in Real Property Tax Act (FIRPTA), the Comprehensive Environmental Response Compensation Act, the Americans with Disabilities Act, and all amendments thereto as may apply.

[SIGNATURE PAGE FOLLOWS]

IN WITNESS WHEREOF, the parties have executed this Agreement on the date first above written.

BROKER: Jones Lang LaSalle Americas (Illinois), L.P., an Illinois limited partnership

By: _____
Jaime Fink
Senior Managing Director

By: _____
Tom Kirschbraun
Managing Director

OWNER: The Village of River Forest, an Illinois Municipal Corporation

By: _____

Name: Matt Walsh

Title: Village Administrator



Village of River Forest
Village Administrator's Office
400 Park Avenue
River Forest, IL 60305
Tel: 708-366-8500

MEMORANDUM

Date: January 27, 2025

To: Catherine Adduci, Village President
Village Board of Trustees

From: Matt Walsh, Village Administrator

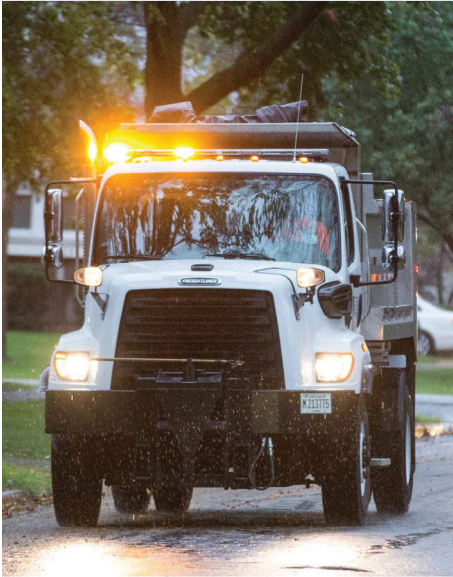
Subj: Presentation of Proposed Capital Improvement Plan for Fiscal Year 2026 – Fiscal Year 2030

Background: Each year at the beginning of the budget drafting process, staff creates a proposed five-year capital improvement plan. The plan includes proposed equipment and vehicle purchases for the next five years, along with planned building and infrastructure improvements.

The document includes information about funding sources, maintenance history and potential alternatives. Each project or purchase has a dedicated page within the document.

At the January 27, 2025 meeting, staff will present the plan, focusing on items planned for FY26 along with new additions to the plan in future years. The CIP is subject to change based on Board input and further drafting of the FY26 budget. The CIP will be formally proposed for consideration as part of the full budget in March and April.

CAPITAL IMPROVEMENT PLAN



FY 2026 - 2030



INTRODUCTION AND SUMMARY

Village of River Forest

Five Year Capital Improvement Program

All Village programs and services are provided with three guiding principles in mind: providing a safe community, protecting property values in River Forest, and working to stabilize property taxes. The Village's annual budget is prepared by Village Staff and approved by the Village Board in service of those guiding principles and understanding that sound management of its finances, resources, and infrastructure is key to ensuring the long-term health of the organization and community.

The Five Year Capital Improvement Plan is prepared by Staff and reviewed by the Village Board as the initial step toward preparing the annual budget. The Plan is generally amended during the budget process as determinations are made for items to be moved forward or deferred based on current information. The Five Year Capital Improvement Program (CIP) is a planning tool for the Village that seeks to identify major capital projects and a corresponding funding source for projects that are \$10,000 or more.

Buildings and Improvements

Number of Existing Facilities: 3

Village facilities include Village Hall, which houses Administration, Finance, Building, Police, and Fire operations, the Public Works Garage, and the Water Pumping Station, which are located in separate facilities.

Vehicles

Number of Vehicles in Fleet: 45

The Vehicles section includes all Village vehicles subdivided into building, police, fire, and public works vehicles. The detail page for each vehicle to be replaced within this five-year Capital Improvement Plan provides a photo of the vehicle, historical cost, repair information, a description of how the vehicle is used, and its life expectancy.

Equipment

The Equipment section lists the capital equipment items that need to be repaired, replaced, or acquired over the next five years. This section includes equipment for the Police, Fire, and Public Works operations.

Information Technology

System Equipment: Approximately 100 computers/tablets, one physical server and several virtual servers

The Information Technology (IT) section includes hardware, software, equipment, licenses, and consulting costs for supporting the robust computer network that supports the Village's day-to-day operations.

Streets, Sidewalks, Alleys

Miles of Streets/Sidewalks/Alleys: 31.6 miles

The Streets program includes annual street resurfacing, alley maintenance, sidewalk, curb maintenance, and general street patching and maintenance. The annual Street Improvement Program is funded through Motor Fuel Tax (MFT) revenues. The CIP also includes the Harlem Ave. Bridge Study projects and EV Charging Station Project, funded through one-time DCEO and IEPA grants, respectively.

Water and Sewer Improvements

Miles of Water/Sewer Mains: 76.5 miles

The Village annually budgets for the maintenance and repair of the sewer system, including sewer lining, rehab, and main repairs. The Village's water system serves a population of more than 11,000. Maintenance of the pumping station and distribution system is essential to the water utility's operation. Annual funding is recommended for water main replacement and rehabilitation. Water main replacement is recommended when a history of line failure or inadequate fire flow exists. Fire flow is the quantity of water available for fire suppression purposes over that which is required for other purposes. When possible, water main replacement is scheduled to coincide with street improvements to limit the impact of construction activity on a particular area. Equipment improvements at the Water Pumping Station can be found in this section.

Village of River Forest

Financing the Five Year Capital Improvement Program

The Five Year Capital Improvement Program (CIP) is financed through the following Village funds or particular revenue sources. The individual project sheet will indicate when the project is funded from a specific revenue source, such as a grant, within the fund. The proposed FY 2026 funding levels for each fund or source can be found below.

General Fund **\$ 259,750**

The General Fund is the primary operating fund in the Village's budget and provides for all activities not accounted for in other funds.

Motor Fuel Tax (MFT) **\$ 550,000**

The State of Illinois has imposed a gas tax on the privilege of operating motor vehicles on public highways in Illinois. MFT dollars are collected by the State of Illinois and remitted to the municipality on a per capita basis.

Water & Sewer Fund **\$ 1,141,000**

The Water and Sewer Fund includes the following revenue sources which assist in funding capital improvements: water and sewer charges, interest income, and bond proceeds.

Capital Equipment Replacement Fund (CERF) **\$ 1,053,638**

The Capital Equipment Replacement Fund (CERF) is a capital projects fund where Administration, Police, Fire, and Public Works Departments set aside funds each year to eventually replace existing equipment and vehicles and avoid significant fluctuations in the operating budget from one year to the next. Revenues are provided by transfers from the General and Water and Sewer Funds.

Water & Sewer - CERF Fund **\$ 185,000**

The Water & Sewer - CERF Fund is part of the above-mentioned CERF; however, only this portion is funded from Water & Sewer revenues and provides for the eventual replacement of Public Works vehicles utilized for sewer and water functions.

Capital Improvements Fund **\$ 1,450,207**

The Capital Improvements Fund is used to account for improvements to buildings, parking lots, municipal lighting systems, alleys, streets, and information technology. Revenue sources include red light camera revenue, parking lot fees, ambulance fees, grants, and transfers from other funds.

Infrastructure Improvement Bond Fund **\$ 300,000**

The Infrastructure Improvement Bond Fund is a fund that utilizes the proceeds from the 2024 General Obligation Bond issued using the Village's available debt service extension base. These funds may be used to finance the Street Improvement Project.

North Avenue Tax Increment Financing (TIF) District Fund **\$ 430,298**

The North Avenue TIF is a fund that utilizes the North Avenue TIF District proceeds to pay for TIF-eligible projects.

**Village of River Forest, Illinois
Five Year Capital Improvement Program
Fiscal Year 2026 Budget**

CATEGORY	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
Buildings and Improvements	763,959	545,116	370,640	120,000	15,000	1,814,715
Vehicles	479,368	1,999,514	644,520	537,041	546,713	4,207,156
Equipment	499,292	533,575	180,054	543,004	433,058	2,188,983
Information Technology	153,000	95,000	25,000	205,000	135,000	613,000
Streets, Sidewalks & Alleys	2,483,273	4,081,805	5,010,996	1,200,000	1,240,000	14,016,074
Water and Sewer Improvements	991,000	2,428,000	2,511,000	1,844,000	2,414,000	10,188,000
Total	5,369,892	9,683,010	8,742,210	4,449,045	4,783,771	33,027,928

PROPOSED FUNDING SOURCE	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
General Fund (GF)	259,750	370,000	1,230,539	120,000	120,000	2,100,289
Motor Fuel Tax Fund (MFT)	550,000	500,000	784,700	500,000	500,000	2,834,700
Water and Sewer Fund (WS)	1,141,000	2,558,000	2,641,000	1,994,000	2,544,000	10,878,000
Capital Equipment Replacement Fund (CERF)	1,053,638	2,486,739	824,574	961,763	918,561	6,245,275
CERF/WS	185,000	46,350	220,000	118,281	61,210	630,842
Capital Improvements Fund (CIF)	1,450,207	1,165,688	475,164	455,000	340,000	3,886,058
Infrastructure Improvements Bond Fund (IIBF)	300,000	300,000	310,000	300,000	300,000	1,510,000
North Avenue TIF District (N-TIF)	430,298	2,256,233	2,256,233	-	-	4,942,764
Totals	5,369,892	9,683,010	8,742,210	4,449,045	4,783,771	33,027,928

BUILDINGS AND IMPROVEMENTS

Buildings and Improvements – Five Year Capital Improvement Program

The Buildings and Improvements section of the Capital Improvement Program (CIP) identifies proposed improvements to the Village Hall, including the Police and Fire Department areas and the Public Works Garage and Water Pumping Station. Proposed improvements may include repair, replacement, or the rehabilitation of Village buildings.

As with other sections of the CIP, these improvements are targeted for specific years and financed through various methods such as the General Fund, Water and Sewer Fund, Capital Equipment Replacement Fund, and the Capital Improvement Fund (CIF).

Improvements planned for FY 2026 include:

Improvement	Cost of Improvement	Funding Source	Nature of Project
Firing Range Rehab	\$ 57,204	CERF	Recommended
Village Hall Improvements	\$ 380,000	CIF/CERF	Recommended
Fire Station	\$ 50,645	CIF	Contingent
Garage Improvements	\$ 20,000	GF/CIF	Contingent
PD Renovations	\$ 105,110	CIF	Recommended
Solar Installation	\$ 131,000	CIF	Contingent
Pumping Station Improvements	\$ 20,000	CERF/WS	Critical
Total	\$ 763,959		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

Critical projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

**Village of River Forest, Illinois
Five Year Capital Improvement Program
Buildings and Improvements
Fiscal Year 2026 Budget**

This Project is:	Fiscal Year					Five Year Total	Funding Source
	2026	2027	2028	2029	2030		
Police							
Firing Range Rehab	Recommended	57,204	-	-	-	-	57,204 CERF
Village Hall							
Village Hall Improvements	Recommended	380,000	160,000	-	100,000	15,000	655,000 CIF/CERF
Fire Station	Contingent	50,645	148,436	-	-	-	199,081 CIF
PD Renovations	Recommended	105,110	236,680	150,640	-	-	492,430 CIF
Public Works							
Garage Improvements	Contingent	20,000	-	-	-	-	20,000 GF/CIF
Pumping Station Improvements	Critical	20,000	-	220,000	20,000	-	260,000 CERF/WS
Solar Installation	Contingent	131,000	-	-	-	-	131,000 CIF
Total		763,959	545,116	370,640	120,000	15,000	1,814,715

Proposed Funding Source	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
Water and Sewer Fund (WS)	20,000	-	-	20,000	-	40,000
General Fund	20,000	-	-	-	-	20,000
Capital Equipment Replacement Fund (CERF)	407,204	-	-	-	-	407,204
CERF - Water and Sewer (CERF/WS)	-	-	220,000	-	-	220,000
Capital Improvement Fund (CIF)	316,755	545,116	150,640	100,000	15,000	1,127,511
Totals	763,959	545,116	370,640	120,000	15,000	1,814,715

Building and Improvements - Police

Firing Range Rehab	FY 2026	\$57,204	CERF
	FY 2033	\$108,915	CERF
	FY 2038	\$79,265	CERF
	FY 2041	\$142,045	CERF

Critical
 Recommended
 Contingent on Funding



Original Purchase	FY 1998	
Funding History	FY 2016	\$19,851
	FY 2017	\$68,129
	FY 2018	\$0
	FY 2024	\$29,448

Project Description & Justification

The Firing Range located in the basement of Village Hall was installed in 1998 as part of the Village Hall construction project. In FY 2016 and 2017, the Firing Range was updated. However, due to supply chain shortages and lead times, the FY 2023 update was delayed until FY 2024 and completed. The range is used over 200 times per year for handgun, shotgun, rifle, and less lethal training. The Village’s range requires upgrades in the bullet trap system, ventilation, and the target rail systems. With local, regional, and national focus on police officers' use of firearms, this project will help ensure that the Village maintains professional standards and safeguards the public’s trust. Use of force, judgment, de-escalation, and scenario-based training are part of a defensible firearms training program.

The main components of the range are the following:

- Bullet Trap/Ballistic/Protective Wall System
- Ballistic Ceiling Baffle System
- Shooting Stalls/Target Turning Systems - stalls, rails, target retrievers, and master control system
- Range Ventilation System

Repair/Improvement	Estimated Cost	Fiscal Year
Ventilation Direct Digital Control System	\$ 19,952	FY 2026
Ventilation VFD for Make-Up Air Unit	\$ 3,978	FY 2026
Ventilation Start Up and Commissioning	\$ 2,293	FY 2026
Ventilation Custom Radial Diffusers	\$ 2,965	FY 2026
Ventilation Control Piping and Wiring	\$ 3,598	FY 2026
Air Filtration Unit	\$ 24,418	FY 2026
Bullet Trap Conversion	\$ 51,137	FY 2033
Combat/Protective Wall System	\$ 28,834	FY 2033
Ballistic Ceiling Baffles	\$ 28,943	FY 2033
Range Master Control System	\$ 17,070	FY 2038
Network Interface	\$ 3,246	FY 2038
Rail and Target Encasements	\$ 6,984	FY 2038
Lateral Target with base	\$ 16,061	FY 2038
Target Turners	\$ 6,487	FY 2038
Electronic Enclosures	\$ 6,218	FY 2038
Shooting Stalls	\$ 23,198	FY 2038
Ventilation Direct Digital Control System	\$ 50,964	FY 2041
Ventilation VFD for Make-Up Air Unit	\$ 10,161	FY 2041
Ventilation Start Up and Commissioning	\$ 5,857	FY 2041
Ventilation Custom Radial Diffusers	\$ 4,570	FY 2041
Ventilation Control Piping and Wiring	\$ 8,122	FY 2041
Air Filtration Unit	\$ 62,372	FY 2041

FY 2026 Sub-total	\$	57,204	
FY 2033 Sub-total	\$	108,915	
FY 2038 Sub-total	\$	79,265	
FY 2041 Sub-total	\$	142,045	
Total Project Cost	\$	387,429	

The approximate life expectancy of the equipment, with recommended maintenance, is an additional 10 to 20 years.

Additional Justifications

FY 2026 - Improvements will address most ventilation system upgrades needed to ensure compliance with the most recent OSHA air quality standards for firing ranges. The current system is using a software system that has limited to no support capabilities. Therefore, this portion of the project was moved from FY 2028 to FY 2026.

FY 2033 - Improvements will address the safety and integrity of the bullet trap system and industry-standard ballistic walls for approximately 1/3 of the range to protect against ricochet and shrapnel displacement. Items include upgraded ceiling baffles to protect plumbing, ductwork, and other structural components. Further improvements will address mechanical and technology upgrades required concerning target rail and master control systems.

FY 2038 - Equipment was replaced in FY 2024. Master control system and target turning systems are anticipated to need replacement in FY 2038.

FY 2041 - Improvements will address most ventilation system upgrades needed to ensure compliance with the most recent OSHA air quality standards for firing ranges.

Project Alternative

The alternative to replacing the range equipment is to continue to repair the current system, which is less desirable and less feasible as the range age increases. Key components and mechanical parts are not available in new condition or on the secondary rebuilt market. The proposed improvement costs are based on estimates from current contracted vendors. The utilization of alternate vendors would require the complete stripping out of all or most current equipment, increasing costs by approximately 40% to 50%. A second alternative would be to lease time at an offsite firing range; however, concerns regarding this alternative are discussed below.

Project Impact

The State of Illinois requires annual firearms certification plus additional training in other weapons tactics. The use of a firearm is one of the highest liabilities a police department can face. The Department currently requires quarterly firearms training. Without a usable firing range, Village Staff must seek an alternate location to train, which would increase training, overtime, transportation, facility rental premiums, and ammunition costs. A safety/operational concern would be officers' inability to test-fire duty weapons after general maintenance or armorer repairs. The Department continues to look for other like-sized departments to potentially lease time for use. Ongoing project support will improve department range operations' overall efficiency and effectiveness.

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$4,000	Minimal-Ongoing Cleaning and Maintenance

Buildings and Improvements

	CIF	CERF
Village Hall Improvements		
FY 2026	\$30,000	\$350,000
FY 2027	\$160,000	\$0
FY 2028	\$0	\$0
FY 2029	\$100,000	\$0
FY 2030	\$15,000	\$0



Critical
 Recommended
 Contingent on Funding

Spending History

FY 2025	\$89,154	(RTU #3 Replacement; Interior door ADA access improvements)
FY 2024	\$283,425	(Office Furniture Upgrades, Apparatus Bay Roof Improvements, PD Exterior lighting)
FY 2023	\$1,500	
FY 2022	\$44,272	(Dispatch Center Roof Replacement)
FY 2021	\$18,428	(HVAC compressor replacements and repairs)

Project Description & Justification

The Village Hall, located at 400 Park Avenue, was constructed in 1999. It houses the Village’s administrative Staff, the Police and Fire Departments, and the West Suburban Consolidated Dispatch Center (WSCDC). The majority of janitorial and maintenance tasks and operations are performed and coordinated by the Village’s Custodian. Tasks and functions that cannot be performed by in-house Staff are outsourced.

The emergency generator at Village Hall was installed in 1998 and has reached the end of its 25 year life cycle and was scheduled for replacement in FY 2024 and deferred to FY 2026; replacement of this generator is critical for all Village Hall operations. The generator is inspected regularly and passing inspections. The generator is tested on a monthly basis to ensure operability.

The working condition of all Village Hall HVAC units are continually monitored. RTU #3 was replaced in FY 2025. An HVAC Monitoring and Automation system is scheduled to be installed in FY 2026; this will improve monitoring and maintenance of the HVAC system. RTUs #2 and #1 are schedule for replacement in FY 2027 and FY 2029, respectively.

A building envelope and roofing assessment were conducted in 2016 by the Garland company to provide thermal scans of the roof’s condition. This report recommended roof replacement for this facility in FY 2017. Since then, all sections of the roofing system have been replaced with the apparatus bay roofing system replacement performed in FY 2024. Final building envelope improvements, such as sealant replacement and tuck pointing, are scheduled to be completed in FY 2027.

Village Hall roof ice guards are scheduled for repair in FY 2030.

The following facility improvements are recommended within the next five years with higher priority items listed first:

Repair/Improvement	Estimated Cost	Year
HVAC Monitoring and Automation	\$30,000	FY 2026
Replace Emergency Generator	\$350,000	FY 2026
Building Envelope Improvements	\$60,000	FY 2027
RTU #2 Replacement	\$100,000	FY 2027
RTU #1 Replacement	\$100,000	FY 2029
Roof Ice Guard Repairs	\$15,000	FY 2030
Total	\$655,000	

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Buildings and Improvements - Fire Department

Fire Station Improvements



FY 2026	\$50,645	CIF
FY 2027	\$148,436	CIF
FY 2028	\$0	CIF
FY 2029	\$0	CIF
FY 2030	\$0	CIF

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$45,000	Projected - Wall and Floor Office Restoration
FY 2024	\$0	
FY 2023	\$0	
FY 2022	\$0	
FY 2021	\$0	

Project Description & Justification

The Fire Station, located at 400 Park Avenue, is the facility that houses all firefighting and EMS vehicles, equipment, living quarters for Firefighter/Paramedics, file storage, office space, and supplies necessary for Fire Department Operations. All janitorial and minor maintenance tasks and operations are performed and coordinated by Fire Department personnel. Tasks and functions that cannot be performed in-house are outsourced. The replacement of floor and wall coverings in the office areas are scheduled for FY 2025. Painting/resealing of floor and painting of all doors on the apparatus bays scheduled for 2026. Remodeling of the firefighter's bunkroom is scheduled for FY 2027. There is potential for grant funding through a state station improvement grant program.

Based on current conditions and a facility site assessment, the following facility improvements are recommended within the next five years with higher priority items listed first:

Repair/Improvement	Estimated Cost	Year
Reseal floor and paint doors in apparatus bay	\$ 50,645	FY 2026
Firefighter bunkroom upgrades	\$ 148,436	FY 2027
Total	\$ 199,081	

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Building and Improvements - Police

Police Department Renovations	FY 2026	\$105,110	CIF
	FY 2027	\$236,680	CIF
	FY 2028	\$150,640	CIF

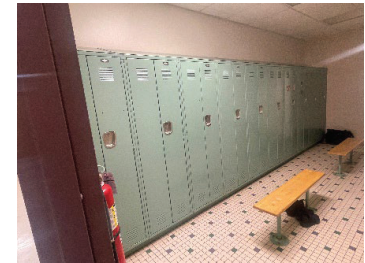
Critical

Recommended

Contingent on Funding

Spending History

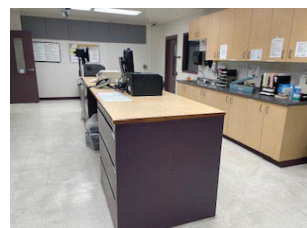
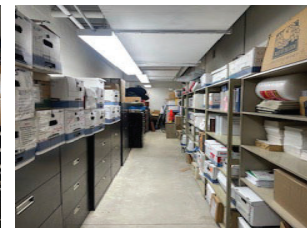
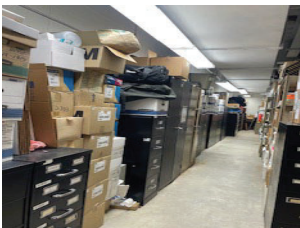
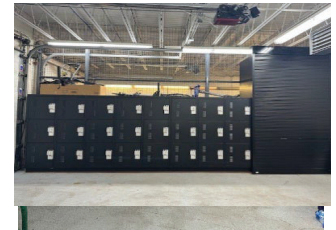
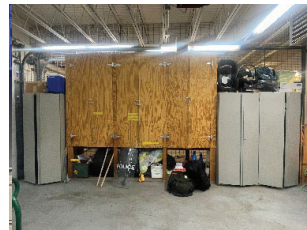
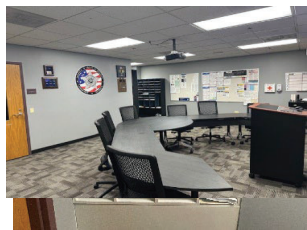
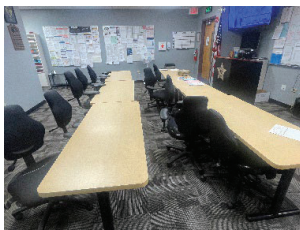
FY 2025 \$52,122



Project Description & Justification

The Village Hall and Police Department were constructed in 1998. The locker rooms maintain the same materials and equipment that were installed at that time. The lockers need to be replaced as some are in disrepair. The equipment and technology needs of police officers have significantly changed since the building construction. The roll call room was in need of a new mail sorting area, equipment storage, office furniture, and a smartboard to replace the existing whiteboard. This project is nearing completion with new furniture and storage installed in FY2025. The south garage area is used to store vehicle maintenance equipment and officer equipment. The storage areas had deteriorated and were no longer sufficient for the intended purpose. The south garage and storage area were renovated in FY2025 with solutions that will serve the Police Department for many years. The Booking Room workstations and storage were installed when the building was completed in 1998 and has exhausted its useful life. The File Room was also completed in 1998 and the storage units, including file cabinets and shelving, have exhausted their useful life. Other areas of the Village Hall and Police Department have been renovated and had furniture replaced in recent years.

The health and wellness of Village employees is extremely important. Any initiatives that can be taken to improve the well-being of employees and allow them to perform their jobs to the best of their abilities is strongly encouraged. The storage needs of the Department and personnel have changed since the building's initial construction. The renovations will improve operational efficiency and allow personnel to better serve the community.



File Room

File Room

Booking Area

Booking Area

The main components of the renovation are the following:

- Locker Rooms
- Booking Room
- File Room

Women's Locker Room	Estimated Cost	Fiscal Year
Locker-Materials	\$ 25,110	FY2026
Locker-Delivery and Installation	\$ 5,830	FY2026
Locker-Freight	\$ 1,170	FY2026
Renovation (Flooring, Fixtures, and Finish)*	\$ 73,000	FY2026

Women's Locker Room Subtotal	\$ 105,110	FY 2026
Men's Locker Room	Estimated Cost	Fiscal Year
Locker-Materials	\$ 70,090	FY2027
Locker-Delivery and Installation	\$ 18,020	FY2027
Locker-Freight	\$ 2,570	FY2027
Renovation (Flooring, Fixtures, and Finish)*	\$ 146,000	FY2027
Men's Locker Room Subtotal	\$ 236,680	FY2027
Booking Room & File Room Storage		
Booking Desk Area and Storage	\$ 97,490	FY2028
File Room Storage	\$ 23,090	FY2028
Delivery and Installation	\$ 26,890	FY2028
Freight	\$ 3,170	FY2028
Booking Room & File Room Storage Subtotal	\$ 150,640	FY2028
FY2026 Total	\$ 105,110	
FY2027 Total	\$ 236,680	
FY2028 Total	\$ 150,640	
Total Project Cost	\$ 492,430	

* estimated

Project Alternative

The alternative to replacing the lockers is to continue to repair the current lockers that were manufactured in the early 1990s, which is less desirable than replacing them. Key components and mechanical parts are not available due to the age of the lockers. The lockers were not designed for everyday use by law enforcement use and have limited functional storage space. The alternative to replacing the floor tile and fixtures is to keep the twenty-five year old deteriorating infrastructure. The Booking Room and File Room workstations and storage would remain in need of repair and replacement.

Project Impact

This project will improve the overall operations and efficiency of the department. The renovations of this aging infrastructure will improve the everyday working conditions of all department members. This will also have a significant positive impact on morale, mental health of the employees and overall working environment for all department members. The renovation of the Booking Room will increase officer safety. The File Room renovation will increase storage capacity and efficiency.

Annual \$ Impact on Operating Budget-None	Description of Operating Budget Impact-N/A
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Buildings and Improvements - Public Works

Public Works Garage Improvements



FY 2026	\$20,000	GF
FY 2027	\$0	CIF
FY 2028	\$0	CIF
FY 2029	\$0	CIF
FY 2030	\$0	CIF

Critical

Recommended

Contingent on Funding

Spending History

FY 2024	\$112,600	Projected (PW Garage Interior Remodel)
FY 2024	\$61,658	(Rebuild salt storage shed, garage door, and door keypad)
FY 2023	\$0	
FY 2022	\$0	
FY 2021	\$1,167	

Project Description & Justification

The Public Works Garage, located at 45 Forest Avenue, is the facility that houses all vehicles, equipment, fuel (unleaded and diesel), road salt, other materials (stone, asphalt, topsoil, etc.), and supplies necessary for Public Works Operations and Water/Sewer Divisions. Most janitorial and minor maintenance tasks and operations are performed and coordinated by Public Works personnel. Tasks and functions that cannot be performed in-house are outsourced. The rebuild of the salt storage shed and replacement of one overhead garage door and the front entry keypad were completed in FY 2024. Remodeling of the bathroom, interior repainting, and furniture replacement were completed FY 2025. Following completion of the remodel, new storage, shelving, and furniture will be needed for the interior of the public works garage.

Based on current conditions and a facility site assessment, the following facility improvements are recommended within the next five years:

Repair/Improvement	Estimated Cost	Year
Shelving, shop storage, and furniture	\$ 20,000	FY 2026
Total	\$ 20,000	

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Buildings and Improvements - Public Works

Pumping Station Improvements

Water & Sewer



FY 2026	\$20,000	WS
FY 2027	\$0	WS
FY 2028	\$220,000	CERF/WS
FY 2029	\$20,000	WS
FY 2030	\$0	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$0
FY 2024	\$0
FY 2023	\$0
FY 2022	\$20,000 (Stucco coating system application)
FY 2021	\$3,700 (Repairs to backup generator)

Project Description & Justification

The Pumping Station, located at 7525 Berkshire Street, is the facility that houses all pumps, piping, valves, and auxiliary equipment (including the SCADA controls) that are all central and critical to the operation of the Village's water distribution system. The majority of janitorial and minor maintenance tasks and operations are performed and coordinated by Water Division personnel. Tasks and operations that cannot be performed in-house are outsourced.

An evaluation of the energy efficiency of the building was performed by ComEd in FY 2019 to assess if there are any improvements to electrical systems/fixtures that would increase efficiency and be eligible for their incentive program. LED lighting upgrades were performed as a result of this analysis on the interior lighting of the building. A Facility Condition Assessment of the Pumping Station was performed to evaluate the overall condition of the buildings and sites, and provide information regarding the condition and life expectancy of the major components. The report summarizes the recommended projects involving improvements and maintenance to this facility. A Caterpillar 3400 500KW Diesel Emergency Generator and Switch Panel were purchased in FY 1988 and are on year 35 of their 40 year useful life. Replacement of the generator and switch panel are anticipated for FY 2028 and are estimated to cost approximately \$220,000.

Exterior upgrades are recommended for FY 2026 for both security and aesthetic purposes. This includes fence installation and tuck pointing of an exterior stone wall, along with additional minor additional repairs to the exterior of the building. Reflooring of the pump station basement is anticipated for FY 2029.

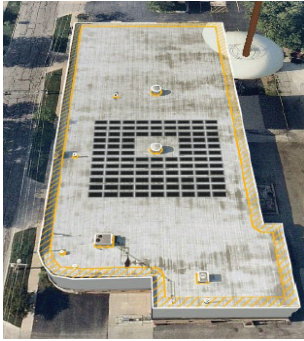
Repair/Improvement	Estimated Cost	Year
Exterior Fencing, Tuck Pointing, and Security Improvements	\$20,000	FY 2026
Emergency Generator and Switch Panel	\$220,000	FY 2028
Refloor basement	\$20,000	FY 2029
Total	\$260,000	

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Buildings and Improvements - Solar Installation

Solar Installation



FY 2026	\$131,000	CIF
FY 2027	\$0	
FY 2028	\$0	
FY 2029	\$0	
FY 2030	\$0	

Critical

Recommended

Contingent on Funding

Spending History

FY 2025 \$0

Project Description & Justification

The Village Board has expressed interest in installing solar panels on Village property. The Village had previously identified the Pumping Station as a potential candidate for a ground mounted solar installation. Given the high energy consumption of the Pumping Station and limited available space for the installation, the anticipated electricity generated from the installation would only cover a fraction one month's energy consumption for the station. Staff then explored the possibility of rooftop solar at the Public Works Garage at 45 Forest Ave. Because of the comparatively low energy consumption levels at the Garage, a 55 kW system would result in the facility being net zero, meaning the rooftop solar installation would generate as much energy annually as is consumed by the facility. Because the electricity at the Public Works Garage is paid through the Village's franchise agreement with ComEd, the monetary savings would be realized through a reduction in the franchise fee appearing on resident's ComEd bills. After rebates and incentives, the anticipated cost is approximately \$37,000. Staff will seek grant funding to further offset the cost of the project.

Repair/Improvement	Estimated Cost	Year
Total	\$0	

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

VEHICLES

Vehicles – Five Year Capital Improvement Program

The Village of River Forest recognizes the importance of maintaining, replacing, and purchasing new vehicles to guarantee public safety and the efficient delivery of services. The following is a breakdown of current vehicular levels for all vehicles owned by the Village and the replacement schedule for FY 2026:

Department	Number of Vehicles to be Replaced in FY 2026	Cost of Vehicles to be Replaced in FY 2026	Total Number of Vehicles in Fleet
Building	1	\$ 45,000	1
Police	2	\$ 154,868	18
Fire	1	\$ 39,500	9
Public Works	1	\$ 240,000	17
Total	5	\$ 479,368	45

Financing

Projects in this section are financed through the Capital Equipment Replacement Fund (CERF).

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

These projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

**Village of River Forest, Illinois
 Five Year Capital Improvement Program
 Vehicles
 Fiscal Year 2026 Budget**

Vehicles	Fiscal Year					Five Year Total	Funding Source
	2026	2027	2028	2029	2030		
Building	45,000	-	-	-	-	45,000	CERF
Police	154,868	132,564	308,237	113,266	143,052	851,987	CERF
Fire	39,500	1,800,000	-	343,000	-	2,182,500	GF/CERF
Public Works	240,000	66,950	336,283	80,775	403,661	1,127,669	CERF & CERF/WS
Total	479,368	1,999,514	644,520	537,041	546,713	4,207,156	

Proposed Funding Source	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
General Fund	39,500	-	-	-	-	39,500
Capital Equipment Replacement Fund (CERF)	439,868	1,999,514	644,520	456,266	485,503	4,025,670
CERF- Water and Sewer (CERF/WS)	-	-	-	80,775	61,210	141,985
Totals	479,368	1,999,514	644,520	537,041	546,713	4,207,156

Village of River Forest, Illinois
Five Year Capital Improvement Program
Vehicles-Building
Fiscal Year 2026 Budget

Building Department	Year	Vehicle #	This Project is:	Fiscal Year					Five Year Total	Funding Source
				2026	2027	2028	2029	2030		
Ford Focus	2014	1	Recommended	45,000	-	-	-	-	45,000	CERF
Total				45,000	-	-	-	-	45,000	

Proposed Funding Source	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
Capital Equipment Replacement Fund (CERF)	45,000	-	-	-	-	45,000
Totals	45,000	-	-	-	-	45,000

Vehicles - Building

Administrative Vehicle

FY 2026

\$45,000

CERF

Critical

Recommended

Contingent on Funding

Make Ford
 Model Focus
 Year 2014
 Cost \$14,483
 Useful Life 8 years
 Current Life 12 years



Vehicle Description

The Building Official and Building & Zoning Officer use this vehicle primarily for traveling to and from various properties, mainly for inspections. Given its regular usage and the department's commitment to sustainable energy, transitioning to an electric vehicle is a highly suitable choice for meeting these needs efficiently and responsibly. The Village will seek out rebates and other financial incentives to help fund this purchase.

Total Vehicle Miles	9047 as of 1/14/25
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Maintenance Costs	Cost
Axle Replacement, Oil Change, and Tire Rotation - 9/16/21	\$456.09
Total	\$456.09

Project Alternative

- Utilize a car that is being taken out of the police, fire or public works fleet (if available) as a pool car instead of purchasing a new vehicle.
- Examine possible leasing strategies in lieu of purchasing a new vehicle.
- Defer vehicle replacement given its low mileage and low maintenance costs.

Operational Impact

This unit is the primary vehicle for the Building Department. Historically the Department has relied on fully depreciated vehicles as "pool cars" shared with other Departments and will continue to do so. The Ford Focus has had minimal maintenance and no performance issues, and replacement can be deferred.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$500	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was scheduled for replacement in FY 2022; however, due to its low mileage, condition, and low maintenance costs, the replacement has been deferred to FY 2026.

**Village of River Forest, Illinois
Five Year Capital Improvement Program
Vehicles-Police
Fiscal Year 2026 Budget**

Police Department	Year	Vehicle #	This Project is:	Fiscal Year					Five Year Total	Funding Source
				2026	2027	2028	2029	2030		
Marked Squad Car	2023	1	Recommended	-	-	78,020	-	-	78,020	CERF
Marked Squad Car	2023	2	Recommended	-	-	76,739	-	-	76,739	CERF
Marked Squad Car	2023	3	Recommended	-	-	76,739	-	-	76,739	CERF
Marked Squad Car	2023	4	Recommended	-	75,234	-	-	79,839	155,073	CERF
Marked Squad Car	2023	5	Recommended	-	-	76,739	-	-	76,739	CERF
Marked Squad Car	2022	6	Recommended	74,990	-	-	79,581	-	154,571	CERF
Marked Traffic/Patrol	2020	8	Recommended	79,878	-	-	-	-	79,878	CERF
Community Service Vehicle	2020	10	Recommended	-	-	-	33,685	-	33,685	CERF
Detectives Vehicle	2017	12	Recommended	-	57,330	-	-	-	57,330	CERF
Chief's Vehicle	2023	17	Recommended	-	-	-	-	63,213	63,213	CERF
Marked Patrol	2009	7	N/A	These vehicles are replaced with used police vehicles.					-	
Crime Prevention- Charger	2016	9	N/A						-	
Deputy Chief's Vehicle- Charger	2015	11	N/A						-	
Admin Pool Vehicle	2016	14	N/A						-	
Covert Detective Ford Fusion	2015	15	N/A						-	
Patrol Commander-Explorer	2015	16	N/A						-	
Total									154,868	132,564

Proposed Funding Source	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
Capital Equipment Replacement Fund (CERF)	154,868	132,564	308,237	113,266	143,052	851,987
Totals	154,868	132,564	308,237	113,266	143,052	851,987

Vehicles - Police

Marked Squad Car	FY 2028	\$78,020	CERF
Squad 1	FY 2031	\$82,796	CERF
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Dodge		
Model	Charger		
Year	2023		
Cost	\$60,826		
Useful Life	3 years		
Current Life	1 year		

Project Description & Justification

The vehicle's estimated cost incorporates \$19,238 for equipment and installation, including exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The current vehicle was deployed in September 2023. The mileage is 6682 as of 12/12/24. The average monthly miles driven is 900. Estimated mileage at the time of replacement: 60,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars. This vehicle also houses mission-critical equipment for response to active shooter and other life-threatening events.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since September 2023	\$295.00	1 @ \$295
Cost of Repairs While Under Warranty (3-yr/36,000)	\$0.00	
Total Spent on Maintenance and Repairs	\$295.00	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2028 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for daily patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

None.

Vehicles - Police

Marked Squad Car Squad 2		FY 2028	\$76,739	CERF
		FY 2031	\$81,436	CERF
	<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Dodge			
Model	Durango			
Year	2023			
Cost	\$54,465			
Useful Life	3 years			
Current Life	1 year			

Project Description & Justification

The vehicle's estimated cost incorporates \$19,238 for equipment and installation, including exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed in May 2024. The mileage is 9,286 as of 12/1/2024. The average monthly miles driven is expected to be approximately 1,330. Estimated mileage at the time of replacement: 80,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. The vehicle carries several entry tools and protective equipment ready for immediate deployment by officers. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs	Average Cost per Repair	
Routine Maintenance since September 2023	\$45.00	1 @ \$45
Cost of Repairs While Under Warranty	\$0.00	
Total Spent on Maintenance and Repairs	\$45.00	

Project Alternative

Due to the nature of the use, deferral beyond three to four years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2028 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for daily patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

Deferred from FY 2027 to FY 2028

Vehicles - Police

Marked Squad Car	FY 2028	\$76,739	CERF
Squad 3	FY 2031	\$81,436	CERF
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Ford		
Model	F-150		
Year	2023		
Cost	\$52,183		
Useful Life	3 years		
Current Life	1 year		

Project Description & Justification

The vehicle's estimated cost incorporates \$19,238 for equipment and installation, including exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed in November 2023. The mileage is 9,563 as of 12/1/2024. The average monthly miles driven approximately 800. Estimated mileage at the time of replacement: 80,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs	Average Cost per Repair	
Routine Maintenance since December 2023	\$473.00	1 @ \$473
Cost of Repairs While Under Warranty	\$0.00	
Total Spent on Maintenance and Repairs	\$0.00	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2028 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for patrol activities, so breakdowns have a direct impact on the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Marked Squad Car	FY 2027	\$75,234	CERF
Squad 4	FY 2030	\$79,839	CERF
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Dodge		
Model	Durango		
Year	2023		
Cost	\$54,465		
Useful Life	3 years		
Current Life	1.5 years		

Project Description & Justification

The vehicle's estimated cost incorporates \$19,238 for equipment and installation, which includes exterior Police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed in July 2023. The mileage as of 12/1/2024 is 34,000. The average monthly miles driven is expected to be approximately 2,100. Estimated mileage at the time of replacement: 80,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs FY	Average Cost per Repair	
Routine Maintenance since July 2023	\$473.00	1 @ \$473
Cost of Repairs While Under Warranty	\$0.00	
Total Spent on Maintenance and Repairs	\$473.00	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2027 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Marked Squad Car		FY 2028	\$76,739	CERF
Squad 5		FY 2031	\$81,436	CERF
	<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Ford			
Model	F-150			
Year	2023			
Cost	\$52,183			
Useful Life	3 years			
Current Life	1 years			

Project Description & Justification

The vehicle's estimated cost incorporates \$19,238 for equipment and installation, including exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed in May 2024. The mileage is 5150 as of 12/1/2024. The average monthly miles driven is approximately 800. Estimated mileage at the time of replacement: 80,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs	Average Cost per Repair	
Routine Maintenance since November 2019	\$70.00	1 @ \$70
Cost of Repairs While Under Warranty	\$0.00	
Total Spent on Maintenance and Repairs	\$70.00	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2028 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Marked Squad Car	FY 2026	\$74,990	CERF
Squad 6	FY 2029	\$79,581	CERF
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Ford		
Model	Explorer AWD		
Year	2022		
Cost	\$56,241		
Useful Life	3 years		
Current Life	2.5 years		

Project Description & Justification

The vehicle's estimated cost incorporates \$19,238 for equipment and installation, which includes exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed October 2022. The mileage is 49,516 as of 12/1/2024. The average monthly miles driven is 2,000. Estimated mileage at the time of replacement: 60,000.

Vehicle Description

The recommended replacement model is a larger vehicle, such as a SUV. This vehicle serves as a multi-purpose utility vehicle for deploying the speed trailer and rapid deployment equipment. The vehicle houses the Automatic License Plate Reader System (ALPR), used for traffic and parking operations. This vehicle will be a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, reusable laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since October 2022	\$6,796.00	16 @ \$424.75
Cost of Repairs While Under Warranty	\$0.00	
Total Spent on Maintenance and Repairs	\$6,796.00	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2029 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations. The ALPR equipment serves a mission-critical function for daily parking and other enforcement assignments.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Marked Traffic/Patrol	FY 2026	\$79,878	CERF
Patrol 8	FY 2031	\$88,192	CERF
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	

Make	Ford
Model	F-150 Police Responder
Year	2020
Cost	\$48,500
Useful Life	5 years
Current Life	4.5 years

Project Description & Justification

This vehicle is a marked squad car used for daily patrol activities. Car #8 is used as a Traffic Enforcement/Accident Investigation unit and serves as the Department's primary Truck Enforcement vehicle. The mileage is 46,500 as of 12/1/2024. It is estimated that the vehicle averages 850 miles per month and serves as a front-line car until other operational needs or mechanical issues dictate its rotation or replacement.

Vehicle Description

The F-150 Police Responder is used for traffic enforcement, truck enforcement, accident investigation, radar/message board trailer deployment, police mountain bike deployment, evidence transport, and WESTAF Major Accident Team deployment. The unit has high water, severe winter conditions, and off-road capabilities to meet all mission-critical assignments. The vehicle has onboard storage for evidence technician equipment, entry tools, protective gear, and specialized hardware.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since May 2020	\$7,656.00	18 @ \$425.00
Cost of Repairs While Under Warranty	\$0.00	
Total Spent on Maintenance and Repairs	\$7,656.00	

Project Alternative

At this time, the Traffic Enforcement car is used to meet the community's number one citizen-driven complaint: speeding and reckless drivers. In addition, the vehicle is used for multiple operational applications. The Department will evaluate this unit's effectiveness and make recommendations to determine actual or deferred replacement. The development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use continues by primary vehicle manufacturers. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2031 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

As a front-line unit, the car is used for all patrol-related activities, plus its specialized applications. This vehicle needs to be properly maintained and replaced as necessary to further the community's expectations of prompt and professional police service.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

This vehicle was originally scheduled for replacement in FY 2025 and was deferred to FY 2026.

Vehicles - Police

Community Service Vehicle	FY 2029	\$33,685	CERF
Squad 10	FY 2036	\$38,694	CERF
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Dodge		
Model	Promaster Van		
Year	2020		
Cost	\$29,604		
Useful Life	7 years		
Current Life	4 years		

Project Description & Justification

The estimated cost of the vehicle incorporates \$18,480 for equipment and installation, which includes exterior police markings, light emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The current mileage is 34,500 miles and the average monthly miles driven is estimated to be 900 miles per month. The estimated mileage at time of replacement is 90,000. Depending on the condition of the vehicle at replacement time, this vehicle could be offered to another department or disposed of at auction.

Vehicle Description

This vehicle is a marked utility van used for daily Community Service activities. The unit is equipped with a laptop computer and Zebra printer. The Community Service Vehicle is used for daily parking violations, stray animals, evidence transport, traffic control, large equipment transport and deploying the Speed Trailers.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since November, 2020	\$2,253.75	6 @ \$375
Cost of Repairs (Under Warranty)	\$0.00	
Total Spent on Maintenance and Repairs	\$2,253.75	

Project Alternative

Due to the nature of the use, deferral beyond its estimated seven year useful life is not recommended for a CSO vehicle. The reliability decreases as age increases, and maintenance and repair costs often increase. The development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use continues by major vehicle manufactures. As their availability expands the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high in comparison to traditional vehicles at this time, but the price may reduce when the supply increases. The FY 2029 cost assumes the funding requirement anticipated for the purchase of an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

Breakdowns have a direct impact on the department’s ability to respond to requests from residents, provide traffic control, respond to parking complaints, transport evidence, and perform other routine activities.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Dodge Durango Primary Detectives Vehicle Squad 12	FY 2027	\$57,330	CERF
	FY 2032	\$63,297	CERF
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Dodge		
Model	Durango		
Year	2017		
Cost	\$31,341		
Useful Life	5 years		
Current Life	8 years		

Project Description & Justification

The vehicle's estimated cost incorporates an all-wheel-drive SUV, \$10,000 for covert equipment and installation, including hidden light-emitting diode (LED) emergency lights, radio antennae, and miscellaneous items needed to facilitate the installation of major components. The in-service date was October 1, 2016. The mileage is 35,724 as of 12/1/2024. The average monthly miles driven is 390. Estimated mileage at the time of replacement: 58,000. Staff recommends deferring the purchase of this vehicle from FY 2025 to FY 2026 and is being deferred further to FY 2027. Depending on the vehicle's condition at replacement time, this vehicle will be deferred or can be rotated as the secondary Detective Unit, a tactical vehicle, command vehicle, or training

Vehicle Description

This unmarked detective unit is used daily for criminal investigations, tactical patrol, and covert surveillance. It is equipped with hidden emergency lights, a laptop computer, and car radios. The vehicle is set up to store protective gear and additional weapons systems.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since October 1, 2016	\$1,635.23	10 @ \$15.00
Cost of Repairs While Under Warranty	\$0.00	
Total Spent on Maintenance and Repairs	\$1,635.23	

Project Alternative

Due to the nature of the use, deferral beyond its estimated life is not recommended for a tactical vehicle. The reliability decreases as age increases, and maintenance and repair costs often increase. In addition, tactical or detective plainclothes units are eventually identified by the local criminal element and become somewhat ineffective for investigative purposes. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2027 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

Breakdowns directly impact the department's ability to respond to and investigate criminal activity. In addition, the Department depends on unmarked/covert units to perform a myriad of surveillance, tactical, investigative and, and arrest functions for the community.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

Deferred from FY 2022, FY 2023, FY 2024, FY 2025, FY 2026 to FY 2027.

Vehicles - Police

Chief's Vehicle	FY 2030	\$63,213	CERF
Squad 17	FY 2036	\$71,188	CERF

Critical
 Recommended
 Contingent on Funding

Make Dodge
 Model Durango
 Year 2023
 Cost \$57,726
 Useful Life 6 years
 Current Life 1.5 years

Project Description & Justification

The estimated cost of the vehicle incorporates \$16,010 for equipment and installation. The vehicle was deployed in July 2023. The mileage is 10,200 as of 12/1/2024. The average monthly miles driven is 700. The estimated mileage at replacement is 60,000. Once replaced, this unit is used as a secondary unmarked vehicle or offered to the fire department or public works to use.

Vehicle Description

The vehicle is used daily and is equipped with radios, hidden emergency lights, and storage for protective equipment and weapon systems. The unmarked squad car is used for emergencies and holds necessary command and tactical equipment.

Maintenance Costs	Average Cost per Repair	
Routine Maintenance since July 2023	\$110.00	1 @ \$110
Cost of Repairs While Under Warranty	\$0.00	
Total Spent on Maintenance and Repairs	\$110.00	

Project Alternative

As the vehicle ages, repair costs will increase, which is not desirable with a fixed maintenance budget. This vehicle will maintain the six-year replacement schedule. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2030 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

Although this vehicle is not used as extensively as the front line squad cars, it is used to respond to emergencies and should be in good operational condition and meet industry standards.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Approximately \$3,890	Routine maintenance and periodic repairs

Carryover History

None

Village of River Forest, Illinois
Five Year Capital Improvement Program
Vehicles-Fire
Fiscal Year 2026 Budget

Fire Department	Year	Vehicle #	This Project is:	Fiscal Year					Five Year Total	Funding Source
				2026	2027	2028	2029	2030		
Administrative Vehicle	2019	201	Recommended	-	-	-	63,000	-	63,000	CERF
Administrative Vehicle	2011	202	Critical	39,500	-	-	-	-	39,500	GF
Utility/Light Rescue Vehicle	2006	218	Recommended	-	-	-	280,000	-	280,000	CERF
Quint	2026	219	Recommended	-	1,800,000	-	-	-	1,800,000	CERF
Ambulance	2014	215	N/A	This vehicle is a reserve and replaced with frontline upon purchase					-	
Total				39,500	1,800,000	-	343,000	-	2,182,500	

Proposed Funding Source	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
General Fund	39,500	-	-	-	-	39,500
Capital Equipment Replacement Fund (CERF)	-	1,800,000	-	343,000	-	2,143,000
Totals	39,500	1,800,000	-	343,000	-	2,182,500

Vehicles - Fire

Administrative Vehicle - C201

FY 2029

\$63,000

CERF

Critical

Recommended

Contingent on Funding

Make Ford
 Model Explorer
 Year 2019
 Cost \$27,133
 Useful Life 10 years
 Current Life 5 years



Vehicle Description

C201 is the administrative vehicle assigned to the Deputy Chief. The vehicle is purchased through the State of Illinois Central Management Service (CMS) program or at a local dealer that will match the cost in the State Purchasing program. This vehicle is outfitted with emergency lights and siren for emergency response and administrative functions.

Vehicle	Year	Date	Road Mileage
C-200	2019	12/2024	101,584

Maintenance Costs for Past 2.5 Years

Routine Maintenance as of December, 2024	\$105 (2 items)
Cost of Repairs	\$1,056 (1 items)
Total	\$1,161

Project Alternative

- Purchase an all-wheel drive SUV to place in service for severe weather conditions. This provides better traction ability during response in extreme weather conditions (four wheel vs. two wheel drive).
- Purchase a Hybrid, Electric or Natural Gas vehicle for fuel efficiency. This will require the installation of a refueling/recharging system or identification of a system nearby.

Operational Impact

This vehicle is used by the Deputy Fire Chief for response on emergency calls and for travel to meetings and conferences. When the vehicle is due for replacement the Village will pursue alternative fuel or electric vehicle options consistent with the Village's sustainability goals.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Normal reduction in maintenance costs; \$1000 Preventative maintenance	Reduce maintenance on fleet by providing new, warranty driven apparatus, replacing older, costlier vehicle

Carryover History

None

Vehicles - Fire

Administrative Vehicle - C202

FY 2026

\$39,500

GF

Critical

Recommended

Contingent on Funding

Make Ford
 Model Escape
 Year 2011
 Cost \$19,058
 Useful Life 10 years (6 frontline)
 Current Life 13 years



Vehicle Description

C202 is the administrative vehicle that is assigned to the Fire Marshal. This vehicle is purchased through the State of Illinois Central Management Service (CMS) program or at a local dealer that will match the cost in the State Purchasing program. This vehicle is equipped with emergency lights and a siren for emergency response and administrative functions. It can serve as an incident command vehicle at emergency scenes in the absence of the Chief.

Vehicle	Year	Date	Road Mileage
C-202	2011	12/2024	151,945

Maintenance Costs for Past 2.5 Years

Routine Maintenance as of December 2024	\$75 (1 item)
Cost of Repairs	\$30 (1 item)
Total	\$105

Project Alternative

- Pursue the purchase of a hybrid vehicle consistent with the Village's sustainability goals. Total cost of outfitted EV Vehicle is \$66,000.00.
- Purchase an all-wheel drive SUV to place in service for severe weather conditions. This provides better traction ability during response in extreme weather conditions (four wheel vs. two wheel drive). \$39,500.00
 Purchase a Ford Escape through Currie Motors, Forest Park through the NWMC.

Operational Impact

The vehicle was just recently deemed unsafe by our mechanic having a severely cracked frame in two places, and has been taken out of service.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Normal reduction in maintenance costs; \$1,000 Preventative maintenance and repairs	Reduce fleet maintenance by providing new, warranty driven vehicle, replacing older, costlier vehicle

Carryover History

This purchase has been deferred from FY 2020.

Vehicles - Fire

Rescue Vehicle – FD218

Critical

Recommended

FY 2029

\$280,000

CERF

Contingent on Funding

Make E-One
 Model Light Rescue
 Year 2025
 Cost \$280,000
 Useful Life 20 Years
 Current Life 0 Years



Vehicle Description

A light rescue vehicle is a compact emergency vehicle designed to carry specialized rescue equipment, allowing first responders to handle a variety of rescue operations like vehicle extrication, technical rescue, hazardous materials, fire investigation, water rescue, and medical support, and it provides a smaller, more maneuverable option for quicker response to various rescue scenarios while still carrying essential tools. This vehicle is capable of towing trailers that are part of our MABAS Division 11 emergency equipment cache and can also function as a command vehicle at our emergency incidents. This vehicle is more economical to operate compared to the larger apparatus for many of our non-emergent responses as well.

Vehicle	Year	Date	Road Mileage
FD-218			

Maintenance Costs for Past 2.5 Years

Routine Maintenance as of December, 2024	
Cost of Repairs	\$0
Total	\$0

Project Alternative

- Purchase an all-wheel-drive SUV to place in service for severe weather conditions, which provides better traction ability during fire response in extreme weather conditions (four-wheel vs. two-wheel drive).
- Maintain current vehicle for another year and re-evaluate next budget.

Operational Impact

The challenges faced by first responders is continuing to evolve more each day. These challenges can create turbulence for departments that are unwilling to seek an innovative means to provide the quality services of the past while attacking the new problems of today. It is in this regard that the River Forest Fire Department is looking to purchase a new vehicle for use during multiple specialized and routine responses. Through the collection and analyzation of empirical data, our department was able to note a lack of efficiency on our initial responses. Wear and tear on our apparatus is creating a heavy financial burden to the stakeholders within our jurisdiction. Seeking a more effective way to maintain the high level of service the village deserves, while creating a more fiscally responsible means of providing the service may be achievable.


Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Normal reduction in maintenance costs \$1,500 preventative maintenance	Reduce fleet maintenance by providing new, warranty driven apparatus, replacing older, costlier vehicle

Carryover History

The replacement of current Utilit Vehicle 219 has been deferred since FY 2014.

Vehicles - Fire

Quint 219		FY 2027	\$1,800,000	CERF
	<input type="radio"/> Critical	<input type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	EONE			
Model	Quint			
Year	2026			
Cost	\$1,800,000			
Useful Life	10 years front line + 10 years reserve			
Current Life	N/A			

Vehicle Description

This Emergency One HP 75 Quint is a 2,000-gallon per minute quint (pumper/aerial ladder) with a 75 foot aerial ladder, a 500-gallon water tank and a full complement of fire hose, ground ladders, and equipment. This vehicle meets NFPA 1901 and Insurance Services Office (ISO) criteria for a Quint. A Quint entails the following NFPA 1901 requirements: a rated fire pump, and aerial ladder, a water tank, ground ladders and hose and equipment storage. FD Staff will be submitting a grant proposal to FEMA through the Assistance to Firefighters Grant in hopes to cover some of the costs of this vehicle.

Vehicle	Year	Date	Road Mileage	Engine Hours	Actual Mileage
					0
*Fire and EMS vehicles use a conversion of 25 miles per engine hour due to the on scene time at an emergency call.					

Project Alternative

- Replace Pumper 222 with another Class A Pumper

Operational Impact

This concept is for an operational change to help us respond to emergencies in a safer more efficient manner by combining the functions of two of our current apparatus into one vehicle. This will make our operations safer, the use of our manpower more efficient and reduce vehicle maintenance costs. This concept would include the sale or trade in of Truck 219 and Reserve Engine 222. The sale/trade in of these vehicles will help offset the purchase price of the new Quint vehicle.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Preventive Maintenance	Reduce fleet maintenance by providing new, warranty-driven apparatus, replacing older, costlier vehicles, and placing E-213, a 10-year-old vehicle, in reserve status.

Carryover History

None

Village of River Forest, Illinois
 Five Year Capital Improvement Program
 Vehicles-Public Works
 Fiscal Year Budget

Public Works Department	Description	Vehicle		This Project is:	Fiscal Year					Five Year	Funding Source
		Year	#		2026	2027	2028	2029	2030	Total	
Single Axle Dump Truck	Freightliner	2018	30	Recommended	-	-	-	-	192,704	192,704	CERF
Pick-up Truck w/ Dump Body	Ford F550 Super Duty	2020	33	Recommended	-	-	-	-	86,350	86,350	CERF
Pick-up Truck w/ Dump Body	Ford F550	2016	40	Recommended	-	-	110,404	-	-	110,404	CERF
Front End Loader	Front End Loader	2012	45	Recommended	-	-	225,879	-	-	225,879	CERF
Aerial Truck	International 4400	2003	46	Critical	240,000	-	-	-	-	240,000	CERF
Pick-Up Truck	Ford F350 Super Duty	2015	49	Recommended	-	66,950	-	-	-	66,950	CERF
Cargo Van (Water)	Ford F550	2019	66	Recommended	-	-	-	80,775	-	80,775	CERF/WS
Skid Steer Loader w/Implements	Bobcat	2016		Recommended	-	-	-	-	63,397	63,397	CERF
Cargo Van (Engineering)	Ford Transit Connect	2015	68	Recommended	-	-	-	-	61,210	61,210	CERF/WS
Total					240,000	66,950	336,283	80,775	403,661	1,127,669	

Proposed Funding Source	Fiscal Year					Five Year
	2026	2027	2028	2029	2030	Total
Capital Equipment Replacement Fund (CERF)	240,000	66,950	336,283	-	342,451	985,683
CERF - Water and Sewer (CERF/WS)	-	-	-	80,775	61,210	141,985
Totals	240,000	66,950	336,283	80,775	403,661	1,127,669

Vehicles - Public Works

Dump Truck #30 **FY 2030** **\$192,704** **CERF**

Critical

Recommended

Contingent on Funding

Make Freightliner
 Model 108SD
 Year 2018
 Purchase Cost \$134,322
 Purchased FY 2017
 Useful Life 12 years
 Current Life 8 years



Vehicle Description

Various personnel in the Operations Division operate this truck. The vehicle is equipped with an 11 foot dump body, 11 foot power angling snowplow, electronic spreader and pre-wetting controls, dump body tarp, emergency lighting and two-way radio.

Total Vehicle Miles	13,790	Date	12/11/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/7/2019	Greased chassis, fuel filter	\$54.22
3/1/2019	safety lane inspection	\$29.00
9/11/2019	safety lane inspection	\$29.00
12/13/2019	oil change, fuel filter, greased chassis	\$93.97
3/6/2020	safety lane inspection	\$29.00
9/22/2020	safety lane inspection	\$40.00
12/16/2020	Greased chassis, fuel filter	\$250.93
1/8/2021	strobe light	\$118.02
2/25/2021	windshield defroster electrical tab	\$15.44
2/24/2021	oil change, fuel filter, greased chassis	\$434.37
2/26/2021	LED rear strobe light	\$106.72
2/24/2021	oil change, fuel filter, greased chassis	\$447.12
9/1/2021	safety lane inspection	\$40.00
9/22/2021	repaired wiring to marker light	\$102.98
1/26/2022	Cabin air filter replaced	\$140.00
2/23/2022	hydraulic spinner motor(purchased not replaced)	\$330.00
3/11/2022	Safety lane inspection	\$40.00
3/11/2022	Brake chamber replaced	\$517.82
4/22/2022	Hydraulic spinner motor for V-box replaced. Purchased 02/23/22	
5/7/2022	replaced rear turn signal	\$62.63
9/7/2022	DEF tank manifold sensor	\$1,746.75
1/1/2023	Oil, oil filter, and fuel filter changed	\$154.40
3/14/2023	Triple light V-Box	\$21.48
3/14/2023	safety lane inspection	\$40.00
9/15/2023	safety lane inspection	\$40.00
3/8/2024	safety lane inspection	\$40.00
Total		\$4,923.85

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This is one of ten primary snow plowing vehicles in the Village’s snow and ice control fleet. A breakdown reduces the Village’s snow removal response by a tenth and extends the time needed to complete snow removal operations. This unit is used for other operations (hauling materials) which would also be impacted if it were removed from the fleet.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$1,200.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was initially scheduled for replacement FY 2029 and is being deferred to FY 2030 due to good condition.

Vehicles - Public Works

Dump Truck #33

FY 2030

\$86,350

CERF

Critical

Recommended

Contingent on Funding

Make Ford
 Model F550 Super Duty
 Year 2020
 Purchase Cost \$66,200
 Purchased FY 2020
 Useful Life 10 years
 Current Life 4 Year



Vehicle Description

Various personnel in the Operations Division operate this truck. The vehicle is equipped with a eight-foot stainless steel dump body, 500 gallon salt brine sprayer, ten-foot power angling snowplow, emergency lighting, and two-way radio. This vehicle is used for anti-icing operations and to plow and salt main roads, alleys and parking lots throughout the Village during snow removal operations. It is also used to haul soil and debris during water and sewer repairs.

Total Vehicle Miles	13,354	Date	9/26/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
10/27/2020	Lightbar control bracket	\$15.46
4/2/2021	light bulb	\$10.35
6/10/2021	Oil change	\$47.82
12/21/2021	Oil and filter change	\$51.96
2/18/2022	Plow pivot pins	\$32.44
8/1/2022	Safety Lane	\$40.00
8/18/2022	Diagnostics for inoperable PTO	\$700.00
1/27/2023	Oil change	\$57.96
8/18/2023	Safety Lane	\$40.00
1/25/2024	Oil and filter change	\$57.96
1/25/2024	Air filter replaced	\$21.97
3/5/2024	Batteries replaced	\$249.00
Total		\$1,324.92

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This is one of ten primary snow plowing vehicles in the Village's snow and ice control fleet. It is also one of two vehicles equipped with anti-icing equipment. A breakdown reduces the Village's snow removal response by a tenth and anti-icing capabilities by half. It also extends the time needed to complete snow removal operations. This unit is used for other operations (hauling materials) which would also be impacted if it were removed from the fleet.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$450.00	Routine Annual Maintenance and periodic repairs

Carryover History

None.

Vehicles - Public Works

Dump Truck #40

FY 2028

\$110,404

CERF

Critical

Recommended

Contingent on Funding

Make Ford
 Model F-550
 Year 2016
 Purchase Cost \$83,500
 Purchased FY 2016
 Useful Life 12 years
 Current Life 8 years



Vehicle Description

Various personnel in the Operations Division operate this truck. This vehicle is equipped with a chipper body, multiple tool boxes, a heavy duty ten foot snow plow and emergency lighting. If Vehicle #46 is replaced with an aerial truck with a chipper box, this will then be replaced with a water truck similar to Vehicle #66, better improving Water Division operations. Pickup #67 would then be reassigned from the Water Division to general operations.

Total Vehicle Miles	12,696	Date	9/26/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
2/1/2019	Driver's side mirror housing	\$262.56
7/18/2019	Oil change	\$129.61
9/11/2019	safety lane sticker	\$29.00
3/6/2020	safety lane sticker	\$29.00
11/10/2020	Oil change	\$176.24
3/5/2021	safety lane sticker	\$40.00
8/27/2021	Turn signal assembly	\$109.21
8/12/2021	Battery	\$112.95
12/21/2021	Oil change and filter	\$154.91
2/1/2022	Air filter change	\$30.18
3/11/2022	Safety lane inspection	\$40.00
8/18/2022	Replace backup alarm	\$24.64
1/1/2023	Oil, oil filter, fuel filter, air filter, hydraulic filter change	\$138.03
3/30/2023	Safety lane inspection	\$40.00
6/14/2023	Windshield wash sprayer nozzles	\$27.64
3/14/2024	Safety lane inspection	\$40.00
Total		\$1,383.97

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This is one of ten primary snow plowing vehicles in the Village's snow and ice control fleet. A breakdown reduces the Village's snow removal response by a tenth and extends the time needed to complete snow removal operations. This unit is the only vehicle equipped with a chipper box for hauling wood waste. Removing it from the fleet would impact the Village's forestry and snow plowing operations.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$250.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Vehicles - Public Works

Pay Loader #45

FY 2028

\$225,879

CERF

Critical

Recommended

Contingent on Funding

Make Case
 Model 621F
 Year 2012
 Purchase Cost \$129,662
 Purchased FY 2013
 Useful Life 15 years
 Current Life 12 years



Vehicle Description

Various personnel in the Operations Division use this front-end loader. The vehicle is equipped with a 2¼ yard combination bucket, forks, emergency lighting, and two-way radio. It is also equipped with a quick coupling device (quick-hitch) that allows the use of different attachments, (i.e. forks, snow plows, material handling arms, brooms, brush handling buckets, etc.) making the vehicle more useful over a broader range of tasks.

Total Vehicle Hours	6,486	Date	9/26/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/1/2019	Replace hydraulic hose	\$85.00
2/1/2019	Replace radio antenna	\$50.00
3/20/2020	Replace tires	\$5,100.00
7/20/2020	Machine electrical malfunction	\$850.00
7/20/2020	Full service by dealer	\$3,900.00
7/16/2020	Problem with machine in limp mode	\$853.30
7/20/2020	Troubleshoot and replace DEF injection module	\$4,056.22
12/17/2020	Engine oil for loader, 1 fuel filter changed, 1 fuel filter added to sto	\$304.79
1/28/2021	Hoses	\$289.94
3/11/2021	Lightbulbs for rear flood light	\$18.94
6/13/2021	Recharge AC system	\$242.19
11/10/2021	Quick connect fitting	\$48.69
11/29/2021	Hydraulic cylinder pin	\$322.50
2/1/2022	Air filters changed	\$89.04
9/9/2022	Fuel filter and separator changed	\$18.55
11/17/2022	Hydraulic hose and spring protector	\$202.46
1/1/2023	Oil, oil filter, fuel filters, air filters changed	\$169.98
7/3/2023	Seat air ground wire repair	\$126.45
7/19/2024	AC charge	\$417.16
Total		\$17,145.21

Project Alternative

The alternative is to delay the purchase and reschedule during later years. Should the front end loader fail during a snow removal and salting operation, the Village would have no ability to load salt into salt trucks.

Operational Impact

This unit is the only front-end loader in Public Works and is the workhorse of the fleet. It is used for loading trucks with various materials (road salt, sand, stone, leaves, etc.) and is critically important to the operations involving the removal of tree debris, logs, heavy objects, debris from storms, and providing sand for flooded areas. Road salt used during winter season cannot be loaded without the front-end loader. This piece of equipment is also used to pick up and load the majority of leaves for the Village's leaf program.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$2,100.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Vehicles - Public Works

Aerial Truck #46

FY 2026

\$240,000

CERF

Critical

Recommended

Contingent on Funding

Make International
 Model 4400
 Year 2003
 Purchase Cost \$83,336
 Purchased FY 2003
 Useful Life 15 years
 Current Life 22 years



Vehicle Description

Various personnel in the Operations Division use this aerial truck. The vehicle is equipped with a 55-foot working height utility bucket, emergency lighting, and two-way radio. The vehicle is used for tree trimming, streetlight maintenance, traffic signal maintenance, and installing holiday decorations. The Operations Division has begun outsourcing tree trimming work, reducing the amount of strain on the vehicle. This is planned to be replaced with an aerial truck with a chipper box attached, which will increase wood chip capacity compared to the current capabilities of Dump Truck #40.

	Mileage	Hours	Date
Total Vehicle Miles/Hours	22,409	15,104	12/11/2024

Recent Maintenance Costs

Date	Maintenance Performed	Cost
8/1/2018	Replaced LED light bar	\$387.68
3/1/2019	Replaced electronic gas pedal	\$840.00
9/1/2019	AC ESC module replaced and programmed	\$2,720.00
3/17/2021	Replaced ABS sensor	\$339.99
4/19/2021	Replaced seat bottom	\$445.00
7/13/2021	Replaced 2 batteries	\$598.00
8/20/2021	Side strobe light	\$97.08
9/1/2021	Safety lane inspection	\$40.00
8/13/2021	DIELECTRIC testing	\$349.00
12/14/2021	Oil cooler seal replacement and Transmission line replaced	\$1,895.15
1/26/2022	Fuel filters changed, air filter changed	\$120.00
2/1/2022	Oil and filter change	\$33.28
3/11/2022	Safety lane sticker	\$40.00
4/25/2022	Rear main seal, water pump, oil pan gasket	\$4,713.52
9/8/2022	Hoses for hydraulic swivel	\$136.32
9/26/2022	Decals and bed level replaced	\$233.00
10/12/2022	Safety lane inspection	\$40.00
1/1/2023	Oil, oil filter, fuel filter, air filter changed	\$67.24
2/2/2023	Hydraulic line blown and replaced	\$102.41
5/16/2023	Safety lane inspection	\$40.00
6/29/2023	Thermostat	\$185.00
8/16/2023	Pedestal hydro filter	\$36.99
11/29/2023	Safety lane inspection	\$40.00
5/28/2024	Safety lane inspection	\$40.00
6/23/2024	Pedestal hydraulic pressure adjusted. Filter replaced	\$596.56
Total		\$14,136.22

Project Alternative

This vehicle was originally scheduled for replacement in FY 2018. This vehicle continues to be in good mechanical condition; therefore, Staff recommends deferring its replacement to FY 2026. The vehicle will then be re-evaluated for replacement, and the Village will explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This vehicle is the only aerial bucket truck in the fleet. Its primary use is tree trimming and streetlight maintenance, and its secondary uses include building maintenance and assisting the Village with holiday decorating.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$2,500.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was carried over from FY 2018. Because the vehicle is still in good working condition, it is being deferred again to FY 2026.

Vehicles - Public Works

Pickup Truck #49 **FY 2027** **\$66,950** **CERF**

Critical
 Recommended
 Contingent on Funding

Make Ford
 Model F350 Super Duty
 Year 2015
 Purchase Cost \$26,676
 Purchased FY 2016
 Useful Life 8 years
 Current Life 10 years



Vehicle Description

Various personnel in the Operations Division use this pickup truck to perform tasks throughout the Village. This truck is equipped with emergency lighting, two-way radio, and a nine-foot angling snowplow, used for plowing alleys and parking lots during snow events. The vehicle is also one of three pickup trucks outfitted with a large broom attachment and is used during leaf season to push piles of leaves.

Total Vehicle Miles	38,263	Date	9/26/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/1/2019	Replaced front wiring harness on plow	\$230.00
6/20/2020	Changed oil and replaced front brakes	\$1,088.89
7/20/2020	Replaced catalytic converters	\$1,702.26
10/1/2020	Safety lane sticker	\$40.00
12/7/2020	Air filter	\$14.09
10/29/2021	Safety lane sticker	\$40.00
12/21/2021	Oil and filter change	\$45.97
1/4/2022	Air filter changed	\$18.13
10/12/2022	Safety lane inspection	\$40.00
1/24/2023	Oil and filter change	\$79.97
1/24/2023	Air filter changed	\$15.09
3/31/2023	New tires	\$859.59
12/18/2023	Safety lane inspection	\$40.00
12/28/2023	New tires	\$261.22
1/25/2024	Oil change	\$79.97
1/25/2024	Air filter replaced	\$15.09
Total		\$4,570.27

Project Alternative

The alternative is to defer the purchase to later years or explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This truck is one of ten primary snow plowing vehicles in the Village's snow and ice control fleet. It is also one of three vehicles necessary to push piles of leaves during leaf season. These two operations are very demanding on the drivetrain and suspension systems. A breakdown reduces the Village's snow removal response and extends the time needed to complete snow and leaf removal operations. This unit is used for other tasks that would also be impacted if removed from the fleet.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$900.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was scheduled for replacement in FY 2024 and is being deferred to FY 2027 due to the vehicle's current condition.

Vehicles - Public Works

Cargo Van #66 **FY 2029** **\$80,775** **CERF/WS**

Critical

Recommended

Contingent on Funding

Make Ford
 Model F-550 W/Service Body
 Year 2019
 Purchase Cost \$58,719
 Purchased FY 2019
 Useful Life 10 years
 Current Life 6 year



Vehicle Description

Various personnel in the Water Division use this vehicle. The vehicle is equipped with emergency lighting, two-way radio and tool compartments to store equipment necessary for water meter installations, meter reading, fire hydrant repairs, water main breaks and sewer repairs.

Total Vehicle Miles	14,514	Date	9/26/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
7/22/2020	oil change	\$82.76
12/7/2020	Safety lane inspection	\$40.00
1/29/2021	Plow control module	\$162.58
2/3/2021	Lightbulb for plow headlight	\$11.86
8/25/2021	Oil change	\$85.96
12/16/2021	Safety lane inspection	\$40.00
2/1/2022	New battery	\$111.95
2/1/2022	Air filter replaced	\$46.31
10/25/2022	Oil change	\$97.15
12/19/2022	Safety lane inspection	\$40.00
1/12/2023	Replaced air filter	\$66.02
1/25/2024	Safety lane inspection	\$40.00
1/25/2024	Oil change	\$79.97
1/25/2024	Replaced air filter	\$32.72
Total		\$937.28

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

Not having this vehicle available would greatly impact the department's ability to respond to water related tasks and emergencies in a timely and efficient manner.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$350.00	Routine Annual Maintenance and periodic repairs

Carryover History

None.

Vehicles - Public Works

Skid Steer Loader **FY 2030** **\$63,397** **CERF**

Critical

Recommended

Contingent on Funding

Make Bobcat
 Model S590
 Year 2015
 Purchase Cost \$39,087
 Purchased FY 2016
 Useful Life 12 years
 Current Life 9 years



Vehicle Description

The Village's skid-steer loader is a versatile unit that allows Public Works personnel to load and relocate various materials, plow sidewalks during snow removal and break through pavement for water and sewer repairs. The Village owns the following attachments for this unit: bucket (loading various materials such as sand, stone, and topsoil), broom (sweeping), forks (loading pallets and other large items/water and sewer main repairs), v-plow (plowing snow on sidewalks) and a concrete breaker (water and sewer repairs). The Village also owns a flat-bed trailer that is used to transport the skid-steer loader when it is used on projects that are located a significant distance from the Public Works Garage.

Total Vehicle Hours	891	Date	9/26/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
7/1/2019	Replaced tires	\$800.00
9/25/2019	Replaced front window and gasket	\$280.00
3/3/2020	Replace hydraulic hose	\$104.03
3/20/2020	window latch/knob	\$42.15
12/17/2020	Fuel filter and Hydraulic filters changed	\$145.87
2/3/2021	Quick connect for sweeper attachment	\$68.37
1/26/2022	Engine air filter	\$91.74
1/31/2022	Oil and filter change	\$34.02
2/3/2023	Oil, oil filter, and fuel filters changed	\$356.28
Total		\$1,922.46

Project Alternative

Keep the current unit until it fails or rent a skid steer from a local equipment supplier as needed.

Operational Impact

Not having the Skid Steer fully operational greatly reduces the Village's ability to load/move materials, repair water and sewer mains, and plow some of the Village's public sidewalks.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$350.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was initially scheduled for replacement FY 2028 and is being deferred to FY 2030 due to good condition.

Vehicles - Public Works

Transit Connect Van #68 (Engineering) FY 2030 \$61,210 CERF/WS

Critical

Recommended

Contingent on Funding

Make Ford
 Model Transit Connect Van
 Year 2015
 Purchase Cost \$19,076
 Purchased FY 2016
 Useful Life 8 years
 Current Life 9 years



Vehicle Description

Personnel in the Engineering Division use this vehicle. This vehicle was purchased as a replacement for Truck #62. The Village Engineer uses it to inspect Village infrastructure and monitor capital projects throughout the Village. This vehicle is a candidate for future replacement with a Electric Vehicle; replacement cost reflects the anticipated cost of an all electric Cargo Van.

Total Vehicle Miles	13,994	Date	12/3/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
6/1/2018	Oil change	\$75.00
2/24/2022	Tire repair and right mirror replacement	\$437.08
4/15/2023	Oil change	\$75.00
4/15/2024	Oil change	\$75.00
12/3/2024	Battery Replacement	\$145.00
Total		\$807.08

Project Alternative

The alternative is to defer the purchase to later years or explore the potential acquisition of an alternative fuel or electric vehicle.

Operational Impact

This unit is the primary vehicle for the Engineering Division within the Public Works Department. It is used to monitor the maintenance and inspection of projects as they occur within the Village.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$125.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle is scheduled for replacement in FY 2025 and is being deferred to FY 2030 due to the vehicle's current condition.

EQUIPMENT

Equipment – Five Year Capital Improvement Program

The Equipment section of the Capital Improvement Program (CIP) identifies which capital equipment items need to be repaired, replaced, or acquired new over the next five years. This section of the CIP identifies all equipment other than vehicles.

As with other sections of the CIP, these improvements are targeted for specific years and are usually financed through the Capital Equipment Replacement Fund (CERF). The following improvements are proposed for FY 2026:

Equipment	Cost of Equipment	Funding Source	This Project is:
Pole Mounted Radar (PD)	\$ 14,837	CERF	Recommended
Police Radios-Handheld and In-Car (PD)	\$ 49,189	CERF	Critical
Automatic License Plate Reader New (PD)	\$ 54,976	CIF/N-TIF	Recommended
Unmanned Aircraft System (PD)	\$ 29,450	GF	Recommended
Special Application Vehicle (PD)	\$ 23,300	GF	Recommended
Hydraulic Extrication Equipment (FD)	\$ 70,000	CERF	Recommended
SCBA (FD)	\$ 29,540	CERF	Recommended
Sewer Televising System (PW)	\$ 150,000	CERF/WS	Critical
Salt Brine Equipment (PW)	\$ 31,000	CERF	Recommended
6" Trash Pump #1 (PW)	\$ 35,000	CERF/WS	Recommended
Sign Making Equipment	\$ 12,000	CERF	Recommended
Total	499,292		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

These projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Equipment
Fiscal Year 2026 Budget

	This Project is:	Fiscal Year					Five Year Total	Funding Source
		2026	2027	2028	2029	2030		
Police Department								
Automatic License Plate Reader - Replacement	Recommended	-	-	-	65,950	-	65,950	CERF
Live Scan System	Recommended	-	28,146	-	-	-	28,146	CERF
Overweight Truck Scales	Recommended	-	20,480	-	-	-	20,480	CERF
Pole Mounted Radar	Recommended	14,837	15,134	15,436	15,745	16,060	77,212	CERF
Police Radios	Critical	49,189	51,176	52,456	53,768	55,112	261,701	CERF
Village Hall Camera System	Recommended	-	-	80,310	-	-	80,310	CERF
Digital In-Car Cameras	Critical	-	-	-	110,000	-	110,000	CERF
Street Camera System	Recommended	-	223,699	-	-	-	223,699	CERF
Taser-Less Lethal Equipment	Recommended	-	-	-	-	37,746	37,746	CERF
Body Worn Camera System	Critical	-	-	-	207,678	-	207,678	CERF
Automatic License Plate Reader - New	Recommended	54,976	-	-	-	-	54,976	CIF/N-TIF
Electronic Bicycles/Bicycles	Recommended	-	-	-	-	20,172	20,172	CERF
Unmanned Aircraft System	Recommended	29,450	-	-	-	-	29,450	GF
Special Application Vehicle	Recommended	23,300	-	-	-	-	23,300	GF
Fire Department								
Alerting System	Recommended	-	-	-	-	105,000	105,000	CERF
Hydraulic Extrication Equipment	Recommended	70,000	-	-	-	-	70,000	CERF
Self-Contained Breathing Apparatus	Recommended	29,540	30,140	31,852	34,082	-	125,614	CERF
Public Works								
Stump Grinder	Recommended	-	77,250	-	-	-	77,250	CERF
Stainless Steel V-Box Salt Spreader (Large)	Recommended	-	-	-	-	32,791	32,791	CERF
Stainless Steel V-Box Salt Spreader (Small #1)	Recommended	-	-	-	-	27,326	27,326	CERF
Stainless Steel V-Box Salt Spreader (Small #2)	Recommended	-	-	-	-	27,326	27,326	CERF
Sewer Televising System	Critical	150,000	-	-	-	-	150,000	CERF/WS
Chipper - 1800 Model	Recommended	-	-	-	-	111,525	111,525	CERF
Asphalt Kettle	Recommended	-	41,200	-	-	-	41,200	CERF
Salt Brine Equipment	Recommended	31,000	-	-	-	-	31,000	CERF
Grapple Bucket	Contingent	-	-	-	18,274	-	18,274	CERF
Water Valve Operator	Recommended	-	46,350	-	-	-	46,350	CERF/WS
6" Trash Pump #1	Recommended	35,000	-	-	-	-	35,000	CERF/WS
6" Trash Pump #2	Recommended	-	-	-	37,506	-	37,506	CERF/WS
Sign Making Equipment	Recommended	12,000	-	-	-	-	12,000	CERF
Total		499,292	533,575	180,054	543,004	433,058	2,188,983	

Proposed Funding Source	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
Capital Equipment Replacement Fund (CERF)	206,566	487,225	180,054	505,497	433,058	1,812,400
Capital Improvement Fund (CIF)	27,488	-	-	-	-	27,488
General Fund (GF)	52,750	-	-	-	-	52,750
CERF - Water and Sewer (CERF/WS)	185,000	46,350	-	37,506	-	268,856
North Avenue TIF Fund (N-TIF)	27,488	-	-	-	-	27,488
Totals	499,292	533,575	180,054	543,004	433,058	2,188,983

Equipment - Police

Automatic License Plate Reader Systems	FY 2029	\$65,950	CERF
	FY 2031	\$89,975	CERF
	FY 2034	\$72,825	CERF

- Critical
 Recommended
 Contingent on Funding

Original Purchase Date	FY 2017-19
Cost	\$32,432
Funding History	FY 2024



Project Description & Justification

The Automated License Plate Readers (ALPR) are a third-generation plate reader currently installed in squad cars #6, #10, and three fixed camera locations at Lake/Thatcher, Lake/Harlem, and North/Harlem. The vehicle ALPRs consist of two cameras mounted on top of the car roof, identifying license plates through recognition software. The license plate is compared to a database of wanted vehicles (Hit List) and alerts the user that a particular car is wanted for the commission of a crime. All license plate data is stored on a server and can be plotted on a map and retrieved later as part of an investigation. In addition, investigators and officers can enter plates to identify cars currently on the Boot List or that are wanted locally for investigative purposes. Since FY 2020, the ALPRs are used as part of the Village's automated PassPort Parking Program, which notes vehicles in timed zones and determines Village parking permits in Village-owned lots/zones. Seventeen (17) APLRs were added in FY 2024 in fixed locations at retail business locations with funding from a grant through the Illinois Attorney General's Office. An additional thirteen (13) devices are scheduled to be added in FY 2025 through the CIP ALPR Expansion Program. FY 2026 is the last year of the Expansion Program. All ALPR projects will be funded through this project in subsequent years. Additional grant funding will be requested in an effort to fund the project.

The ALPRs were initially purchased in FY 2017 and FY 2019 and replaced in FY2024. The ALPRs have read 5,347, 626 plates since the beginning of FY 2025. The ALPRs have recorded 97,233 "hits", or alerts, during the same time period. The hits alert personnel that something is wrong with a particular vehicle (stolen, wanted, suspended, registered sex offenders, etc.). Forty-four (44) Administrative Holds were identified using the ALPR, which led to \$22,000 in Administrative Fees to be collected. In addition, traffic stops initiated from an ALPR "hit" resulted in, six (6) criminal arrests, one (1) warrant arrests, seventy-eight (78) traffic arrests, two hundred and forty-five (245) citations, and were used to identify and locate vehicles used in crimes that occurred in neighboring towns.

Staff continues to monitor the performance of this technology to determine if it should be expanded for use on additional squad cars or to fixed-location ALPR cameras in the business, medical, school districts, and/or TIF districts. This technology has been successful with the Village's permit parking and parking enforcement program (PassPort). In addition, the ALPR Systems complement evidence located on the Village's Street Camera System.

Fixed ALPR	Equipment	Installation	Licensing	Total
31 Units	\$4,650.00	\$3,200.00	\$5,000.00	\$12,850.00
Vehicle ALPR				
2 Units	\$20,000.00	\$3,050.00	\$3,500.00	\$53,100.00

Project Alternative

The ALPR is a beneficial tool and has yielded results. With previous models, the useful life of this equipment is approximately five years.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None with extended warranty	\$2,500/year annual maintenance/licensing

Carryover History

None

Equipment - Police

Live Scan System

FY 2027

\$28,146

CERF

Critical

Recommended

Contingent on Funding

Original Purchase Date

FY 2018

Cost

\$0

Funding History

N/A



Project Description & Justification

The Live Scan System is an automated fingerprint system that creates digital images of an arrestee’s fingerprints. Once digitized, the prints are sent to several entities, including the Illinois Bureau of Identification, Chicago Police Department, and FBI, and are stored in their databases. This system is currently in use by, and connected to, all of the Cook County municipalities and streamlines the identification process. The life expectancy of the current system is six to eight years. The Village did not incur any costs for the initial system supplied by Cook County and the State of Illinois in 2004 or for the new system installed in November 2017.

Project Alternative

Although the cost of replacement has been funded by Cook County and the State of Illinois in the past, there is no available information providing municipalities with future funding for this mission-critical automated fingerprint system. The Village should continue to fund this equipment in case the financial responsibility of the next system is passed on to the municipality. The Live Scan Equipment is considered mission-critical to daily police operations.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	Repairs covered by Cook County

Carryover History

This item continues to be carried over for future fiscal years. Replacement is dependent on Cook County decisions, protocols for upgrading to a new system, and funding options.

Equipment - Police

Overweight Truck Scales

FY 2027

\$20,480

CERF

Critical

Recommended

Contingent on Funding

Original Purchase Date

FY 2006

Cost

\$16,600

Funding History

N/A



Project Description & Justification

The Police Department currently owns four truck scales. These scales are placed under each of the tires of a suspected overweight vehicle. If determined to be overweight, the fine could be substantial depending on the violation. The Police Department conducts annual overweight truck enforcement missions, and the dayshift patrol has a trained enforcement officer who does periodic enforcement, separate from the planned missions. Overweight trucks are a detriment to Village streets because they decrease the life of the pavement through excessive wear. The scales are certified by the Illinois State Police annually. The useful life expectancy of the scales is ten years.

Project Alternative

The enforcement officers will have to seek alternate weigh scales without the portable truck scales. This would require the truck enforcement officer to follow the truck to an alternate location outside the Village's jurisdiction, increasing the amount of time on the traffic stop and decreasing officers' availability. The purchase of this equipment may be deferred depending on the condition of the scales at the time of budget planning.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$1,000/year	Annual Re-certification of Equipment

Carryover History

Although the scales have reached their useful life expectancy, replacement of these scales has been carried over from FY 2019. They are currently in full working order. Each year the scales are re-certified by the State of Illinois. They will require replacement only if found deficient by the State or if a newer, more efficient technology becomes available. The equipment will be carried over from FY 2026 to FY 2027.

Equipment - Police

Pole Mounted Radar Speed Display Signs	FY 2026	\$14,837	CERF
	FY 2027	\$15,134	CERF
	FY 2028	\$15,436	CERF
	FY 2029	\$15,745	CERF
	FY 2030	\$16,060	CERF

Critical

Recommended

Contingent on Funding

Useful Life	5 years
Original Purchase Date	FY 2020
Cost	\$26,200
Funding History	FY 2019 - FY 2020



Project Description & Justification

The Pole Mounted Radar Speed Display Signs are cost-effective solutions for traffic calming in residential neighborhoods, park areas, school zones, business districts, financial districts, and any location where vehicular, pedestrian, and bicyclist traffic is intermingled. These highly visible signs are strategically placed to get drivers' attention and provide an immediate reminder to slow down. These fifteen (15) signs act as a 24-hour a day force multiplier to police patrol units and can be used to address/monitor citizen-driven complaints. The signs assist in the Village's mission to provide professional public safety services and reduce accidents. The Public Works and Police Departments work together to identify locations where vehicles are known to travel at higher rates of speed and where increased risks to the general public need mitigation. The new pole mounted signs have software to conduct traffic counts and calculate average speed traveled, which benefit both the Police and Public Works Departments for engineering and enforcement analysis. In addition, the use of this type of software assists with providing accurate data for grant writing opportunities.

The Pole Mounted Speed Radar Signs come with a dual-display with speed and message display and solar-powered. As of November 30, 2023, the solar-powered versions have been operating effectively. The useful life of this equipment is five years.

Project Alternative

The alternatives to purchasing this equipment would be to increase the use of officers to monitor multiple areas for speeding violations and buy additional Speed Radar Trailers. Having speed radar equipment mounted permanently or for extended periods is a more effective and efficient use of Village resources. As the demand for pole mounted radar signs increases, a more comprehensive analysis of their strategic deployment throughout the community is in order.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$1,500	Periodic maintenance - battery replacement

Carryover History

None

Equipment - Police

Police Radios-Handheld and In-Car	FY 2026	\$49,189	CERF
	FY 2027	\$51,176	CERF
	FY 2028	\$52,456	CERF
	FY 2029	\$53,768	CERF
	FY 2030	\$55,112	CERF

Critical

Recommended

Contingent on Funding

Original Purchase Date

FY 2020-FY 2023

Cost

\$34,380

Funding History

FY 2010-FY 2021



Project Description & Justification

The use of portable and in-car radios for public safety communication is imperative for rapid and effective response to any call for service. Radio communications allow the appropriate personnel and equipment to respond to an event. It enhances officer and citizen safety and provides immediate mission-critical information to be broadcast to individual officers or regional agencies monitoring the radio channel. Today's radios allow for many options such as analog/digital crossover, voice and data transmissions, Bluetooth, encryption, talk groups, priority channel scans, and GPS location tracking. Newer technology also allows for radio channel capacities that range from 32-300 channel allotment and can communicate with other local, county, state, and federal agencies. It is also possible to communicate across other discipline lines such as fire, public works, and emergency management.

The police radio program includes a mix of Village-owned single-band radios and dual-band radios owned exclusively by the Cook County Department of Homeland Security. Both types of radios are nearing or are past the end of life. In addition, Cook County can request the immediate return of their radio equipment at any time. Newer radio models and recent technology allows for tri-band radios in the handheld format and some dual-band in-car radios. The newer tri-band technology enhances interoperability over the VHF, UHF, and 800 MHz spectrums, improved voice clarity, and longer-lasting batteries. This multi-year project spans from FY 2021 - FY 2028.

Fiscal Year Projects include FY 2025 five (5) Tri-band in-car radios and FY 2026 five (5) Tri-band in-car radios. Additional radio equipment will be purchased in FY 2027 and FY 2028.

Project Alternative

The FY 2024-2025 WSCDC budget allowed for a group purchase for all WSCDC communities, and will reduce some costs to the Village. Public safety radios are mission-critical equipment used in day-to-day normal and emergency operations. A leasing option may be available for the handheld units but may not be supported for in-car mobile radios. The discussion of cost responsibility for in-car radio equipment is ongoing with WSCDC and member agencies.

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$2,500	Periodic maintenance and battery replacement

Carryover History

None

Equipment - Police

Village Hall Camera System

FY 2028

\$80,310

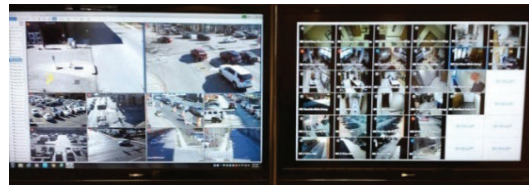
CERF

Critical

Recommended

Contingent on Funding

Original Purchase Date FY 2019
 Cost \$90,500
 Funding History N/A



Project Description & Justification

The Village currently has 40 fixed digital cameras located inside and around the exterior of the Village Hall. The camera system is supported by software and hardwired to the server. The cameras can be monitored by supervisors, the dispatch center, and patrol officers on their squad car laptops or desktop computers. They monitor the booking room, interview rooms, and prisoner cells along with the front doors and lobby. These cameras are fixed with the majority mounted inside the building, they have no moving parts, so they have a longer useful life. The estimated life of this equipment is approximately seven to ten years. These cameras assist with providing overall building security for employees, public officials, residents, visitors, and arrestees. The system enhances the liability protection strategies recommended by IRMA, the Village's insurer. The Village's IT consultant and camera vendor estimate that camera replacement costs are \$2,009 per camera.

Repair/Improvement	Estimated Cost	Fiscal Year
Replace internal cameras as needed (40 @ \$2,009 per unit)	\$ 80,310	FY 2028
Total Project Cost	\$ 80,310	

Project Alternative

As with any technology, the hardware and software become outdated and should be replaced with newer technology. The continuation of this program is highly recommended. These cameras assist with providing overall building security for employees, public officials, residents, and visitors.

Project Impact

There is no annual service fee for this program.

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$7,000.00	Once replaced there is no recurring annual costs for maintenance.

Carryover History

None

Equipment - Police

Digital In-Car Cameras

FY 2029

\$110,000

CERF

Critical

Recommended

Contingent on Funding

Purchase Date

FY 2024

Cost

\$80,920

Funding History

FY 2024



Project Description & Justification

The eight front-line vehicles and the marked traffic unit currently have digital cameras mounted to the dashboard. The cameras/audio system is used during traffic stops and arrests for recording purposes. Evidence obtained during a traffic arrest is utilized during a trial. The traffic stop videos are downloaded to a cloud server and stored for a minimum of 90 days or longer, depending on the type of incident. The in-car cameras have an expected lifespan of five to seven years. Each camera system currently costs \$12,550 which includes installation costs per unit. The systems were replaced in FY 2024 and are covered by a replacement program with annual costs of \$4,872. The requested amount is based on estimated future cost for the equipment.

Project Alternative

Digital in-car cameras are a necessary tool that helps protect the Village and its officers from false accusations, obtain evidence to support criminal convictions, and increase police transparency for the public. Replacement is highly recommended.

Project Impact

There is no annual service fee for this program.

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$4,872	Per Annual Service Agreement

Carryover History

None

Equipment - Police

Street Camera System

FY 2027

\$223,699

CERF

Critical

Recommended

Contingent on Funding

Original Purchase Date

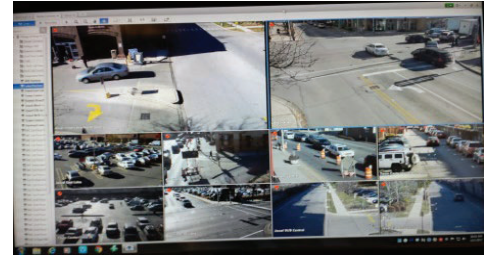
FY 2018

Cost

\$110,517

Funding History

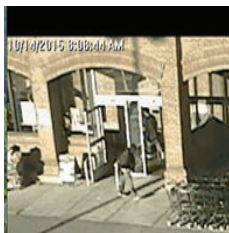
N/A



Project Description & Justification

The Village currently has 20 Pan-Tilt-Zoom (PTZ) digital cameras located along the business corridor on Lake Street and 40 fixed cameras in and around Village Hall. The camera system is supported by software, servers, and a wireless antenna system. The cameras can be monitored by supervisors, the dispatch center, and patrol officers on their squad car laptops, desktops, or video monitors. The digital images are stored for a minimum of 90 days and are used as evidence in criminal cases. The PTZ cameras have moving parts and are out in the elements; therefore, they are prone to a shorter life expectancy than fixed cameras. The estimated life of the equipment is approximately five to eight years. Future CIP processes may combine Village Hall, Street Cameras, and future camera expansion projects for planning and funding purposes. A strategic planning study by the Village's IT consultant in FY 2020 included a recommendation for future program expansion, equipment costs, infrastructure upgrades, IT costs, and maintenance costs. That information is in the Information Technology section of the CIP.

This program has been very successful as a force multiplier. Officers routinely refer to the cameras to identify suspects involved in criminal activity, and the Detectives use the footage to create still shots of suspects for bulletins. Below are some images of suspects captured on the camera system and later identified as perpetrators of a crime. It also allows for 24-hour situational awareness of weather conditions and pedestrian/traffic flow.



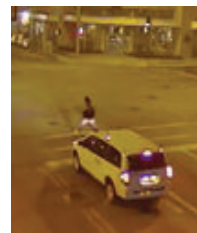
Retail Theft



Retail Theft



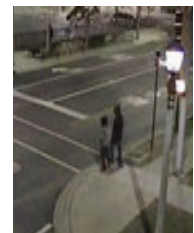
Bike Theft



Burglary



Drug Deal



Robbery



Not only are the cameras used for helping to identify criminal suspects, but the cameras have also been used for situational awareness. For example, during the blizzard of 2011, the Public Works department monitored the snow accumulation and effects on traffic along the Lake Street business corridor.

Repair/Improvement	Estimated Cost	Fiscal Year
Camera System Servers	\$74,566	FY 2027
Street Camera System	\$74,566	FY 2027
Wireless Point to Point Antenna/Backhaul	\$74,567	FY 2027
Total Project Cost	\$223,699	

Project Alternative

Due to the nature of this system, there is no salient alternative if the project is not funded in the future. The continuation of this program is highly recommended.

Project Impact


There is no annual service fee for this program.

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$9,000.00	Maintenance Contract

Carryover History

During the past three fiscal years, the Village replaced most servers, drivers, storage, software, cables, backup batteries, antennas, mounting hardware, and cameras. Some equipment may have a longer lifespan, which may reduce some estimated costs or allow for partial carryover of some equipment. The project was carried over from FY 2024 to FY 2027. During FY 2022, the Village's vendor completed the project and presenting an updated plan for FY 2027 and FY 2028 to create two phases and provide an updated equipment and installation plan. It is believed that the overall costs will be reduced, and the project may be extended past FY 2027. The multi-year implementation of the Strategic Village Camera Expansion Plan ran from FY 2022 to FY 2025. The Village's IT and camera vendor anticipate that replacement of both the Strategic Expansion Plan and the Original Camera System will be combined for future planning and funding purposes in the coming fiscal years.

Equipment - Police

Taser-Less Lethal Equipment	FY 2030	\$37,746	CERF
	FY 2035	\$41,675	CERF
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Purchase Date	FY 2025		
Cost	\$33,856		
Funding History	CERF		

Project Description & Justification

The program was initiated in December 2014, and the Department currently has eight Tasers in service and currently deploys the Taser X26 model. The Taser is one of the several less-lethal force options that officers carry daily. Officers must attend training and complete ongoing certifications to carry this tool. The Department has several members certified as trainers. This device allows officers to maintain a safe distance when attempting to render a threat incapable of fighting back or attacking another individual. The useful life of this model is five to seven years. In January 2023, the Taser 10 model was introduced with an estimated cost of \$3,500 per unit (with extended warranty and accessories). The Village purchased nine (9) Taser 10 models in FY 2025.

Project Alternative

There is no project alternative to this less-lethal conductive energy weapon (CEW) that offers options to the use of a lethal firearm or the close-quarter less-lethal OC Spray and standard baton. The Taser is recommended by IRMA, the Village's insurer, due to research data that show reductions in both offender and officer injuries and death.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$4,040	Replacement batteries and cartridges.

Carryover History

NA

Equipment - Police

Body Worn Camera System

FY 2029

\$207,678

CERF

Critical

Recommended

Contingent on Funding

Original Purchase Date
Cost

FY 2024
\$190,000



Project Description & Justification

The Illinois SAFE-T Act was enacted in 2021. The law requires that Law Enforcement Agencies in Illinois equip and train sworn law enforcement with Body Worn Camera systems by January 1, 2025. The Department does not currently have an entire Body Worn Camera System, including equipment, hardware, software, and storage. The project received funding from the General Fund to purchase the whole system in FY 2024. The software licensing agreements are valid for five years. The Department applied for and received \$70,000 in grant funding to offset the cost of the initial purchase of this equipment.

Project Alternative

There is no project alternative to this equipment as State Law mandates that all Law Enforcement Agencies in Illinois must have Body Worn Cameras assigned to sworn law enforcement officers by January 1, 2025. The Village will pursue all available grant funding, including through its insurance carrier, to offset the cost of this purchase. The Department applied for and received a grant in the amount of \$60,000 in FY 2024 to assist in funding this project.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$27,615	Per Annual Service Agreement

Carryover History

None

Equipment - Police

Automatic License Plate Reader Expansion		CIF	N-TIF
	FY 2026	\$27,488	\$27,488

- Critical
 Recommended
 Contingent on Funding

Purchase Date FY 2025
Cost \$50,017
Funding History CIF



Project Description & Justification

This project is new and is meant to augment and enhance the existing ALPR project. The ALPR system functions as the license plate is compared to a database of wanted vehicles (Hit List) and alerts the user that a particular car is wanted for the commission of a crime. All license plate data is stored on a server and can be plotted on a map and retrieved later as part of an investigation. In addition, investigators and officers can enter plates to identify cars currently on the Boot List or that are wanted locally for investigative purposes. Since FY 2017, the ALPRs are used as part of the Village's traffic calming plan.

Staff recommends that the ALPR project be expanded for use to fixed-location ALPR cameras in the business, medical, school districts, and/or TIF districts as recommended in the Street Camera System Strategic Plan from FY 2020. This newer technology has been successful in reducing citizen speeding complaints. In addition, the ALPR Systems complement evidence located on the Village's Street Camera System.

Phase 1 of the project was completed in FY 2025 with thirteen (13) new devices added. Additionally, the Village was awarded a grant from the Illinois Attorney General's Office near the end of FY 2024. Seventeen (17) new devices were added in retail business areas to assist in deterring and detecting crimes. This will be the last year of adding new devices at locations through the expansion. All devices will then be budgeted for through the CIP ALPR Project.

Year	Number of Units	Equipment	Electrical	Installation	Licensing	Total
2026	13	\$30,926	\$5,000.00	\$12,550.00	\$6,500.00	\$54,976

Project Alternative

The ALPR is a beneficial tool and has yielded results. With previous models, the useful life of this equipment is approximately five to seven years. The alternative would be to not fund the project, however; equipment will eventually degrade and need to be replaced or removed.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None with extended warranty	\$500 per device per year annual

Carryover History

None.

Equipment - Police

Electronic Bicycles/Bicycles **FY 2030** **\$20,172** **CERF**

- Critical
 Recommended
 Contingent on Funding

Original Purchase Date FY 2025
Cost E-Bikes: \$17,891



Project Description & Justification

The Electric Bicycles will allow for a more nimble and efficient response to crimes of in the areas of the Village can be congested with automobile and pedestrian traffic, such as the business districts. The equipment will also be used for patrol and during special events. The equipment will improve response times when going to a call without officers being exhausted upon arrival as is experienced at times by officers on traditional bicycles. The requested amount would fund three (3) Electric Bicycles, emergency lighting and sirens, storage rack and bag, vehicle mounting equipment for transport of the equipment, and delivery.

Project Alternative

The Department currently has an aging fleet of traditional bicycles, originally purchased in the late 1990's. The existing bicycles have been well maintained and are operational. The electric bicycles would be used to replace traditional bicycles that are near the end of their useful life. The alternative is to continue to maintain the existing traditional bicycles and replace them with new equipment after they are no longer repairable or functioning. The Department will continue to search for alternative funding sources, such as grants, to lessen the cost of the equipment.


Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
Under Extended Warranty for three years	Periodic Maintenance and Battery Replacement

Carryover History

None

Equipment - Police

Unmanned Aircraft System		FY 2026	\$29,450	GF
		FY 2036	\$41,934	CERF
		<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding
Original Purchase Date	2021			
Cost	\$4,508			
Funding History	Operating Funds			

Project Description & Justification

The equipment was originally purchased with operating funds in FY 2022. The equipment was an entry level system that has proven to be a valuable resource. The Unmanned Aircraft System (UAS) allows police officers to cover far more ground than on-foot teams, and at far less cost than traditional aircraft. The UAS has on-board, AI-powered obstacle avoidance that will allow officers to search at low altitudes in remote, complex environments without the fear of crashing. The UAS provides the highest quality video and images to spot life-saving details, safely. Any responder can be flight-enabled with just a few hours of training.

The UAS can capture images and videos with both color and thermal cameras to spot missing persons in dense forests or expansive terrain. The UAS can cover wide areas with FLIR and thermal cameras, get close to ascertain your subject’s well-being and ensure an adequate rescue response. The UAS’ foldable, durable design makes aerial intelligence accessible anywhere so officers are prepared for any mission. The UAS allows for streamed real-time video to coordinate a response between a field team, dispatch, and hazmat. The streaming service allows officers to give everyone a common operating view and make better, faster decisions.

The equipment will be a shared resource with the Fire Department, Public Works, and Administration.

Project Alternative

The project alternative is to not purchase the UAS and continue to use the smaller, less capable UAS that was purchased with operating funds in 2021. This will result in reduced search efficiency as ground teams may need more time to cover large or difficult terrains, potentially delaying the rescue of missing persons.

Higher operational costs may occur with increased personnel and equipment costs for ground searches that could exceed the initial investment in the UAS. Without the UAS's advanced obstacle avoidance and night-vision capabilities, searches in low-visibility conditions could be less effective and riskier for officers. The need for more personnel to cover the same ground could lead to fatigue and burnout among search and rescue teams. Real-time coordination between field teams and command centers may be harder to maintain without the UAS's streaming capabilities. The foldable and portable nature of the UAS allows for quick deployment, which is crucial in time-sensitive situations. Ground-based alternatives might take longer to mobilize. These factors highlight the importance of having advanced aerial technology like the UAS to enhance search and rescue operations, improve efficiency, and ensure the safety of both the rescuers and those being rescued.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$1,000	Replacement Parts

Carryover History

None

Equipment - Police

Special Application Vehicle	FY 2026	\$23,300	GF
	FY 2036	\$40,411	CERF

Critical Recommended

Original Purchase Date N/A
Funding History N/A



Project Description & Justification

The Special Application Vehicle will allow for high-visibility patrol in the areas of Retail stores in River Forest. The equipment will allow for a more nimble and efficient response to crimes of Retail Theft in the areas of the businesses which can be congested with automobile and pedestrian traffic. The vehicle will be used for special events such as the Memorial Day Parade and the various 5K races throughout the year. The vehicle will also be used to patrol areas such as parks and trails. The vehicle has the ability to respond into areas in or along the Forest Preserve, especially in the event of locating a missing or endangered person. The vehicle also has the ability to respond to areas during flooding. The vehicle will be purchased with money from GF and outfitted with funds from the Department's seizure accounts.

Project Alternative

The alternative is to not purchase the Special Application Vehicle and rely on vehicles that are best suited for street and road applications. The vehicle would not be available with its unique and flexible capabilities to operate in busy, congested areas, during special events, or during hazardous conditions, such as flooding.

Project Impact

This project will improve the overall operations and efficiency of the department. The vehicle will improve the everyday response to the community and add a level of response during adverse and hazardous conditions.

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$1,000	Routine Maintenance

Carryover History

None

Equipment - Fire

Station Alerting System

FY 2030

\$105,000

CERF

Critical

Recommended

Contingent on Funding

Original Purchase Date

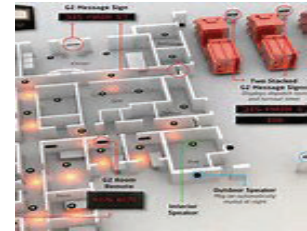
FY 2020

Cost

\$61,000

Funding History

N/A



Project Description & Justification

The purpose of this project is to upgrade and replace the Station Alerting System in the Fire Station. This equipment is a vital link between the Fire Department and West Suburban Consolidated Dispatch Center. 9-1-1 calls in River Forest are dispatched over the alerting system, providing the quick response times River Forest residents have come to expect.

The Station Alerting System was budgeted for FY 2019, and installation carried over to FY 2020 due to coordinating logistics with WSCDC, Oak Park, and Forest Park. This system is expected to have a service life of 10 years. As technology advances, the new alerting system will gradually become outdated. Replacement will be necessary to provide the latest technology to ensure the quickest response possible.

A new, state-of-the-art alerting system would provide many improvements. A computerized voice system would be clear and easy to understand. Upgraded speakers throughout the fire station would provide full coverage to all locations in the station. The tone ramp-up system incorporated into the Station Alerting System would prevent a shock to the firefighters' system at night by gradually building volume and light instead of the current full volume system. Message boards will give a visual signal for all dispatches, reinforcing the audio alert.

Project Alternative

The alternative to this purchase is to continue maintenance of the current piece of equipment and keep it usable for as long as possible. However, if the equipment fails and is not repairable, immediate purchase would be required. Lead time for a new system is six to nine months. A second alternative is to either lease the system or finance the system. A seven year term for either of these options would cost \$10,000 per year.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$3,200 – one year after five year warranty period.	Continue annual maintenance after warranty period.

Carryover History

None

Equipment - Fire

Hydraulic Extrication Equipment

FY 2026

\$70,000

CERF

Critical

Recommended

Contingent on Funding

Original Purchase Date

FY 2013

Cost

\$32,640

Funding History

N/A



Project Description & Justification

This project aims to upgrade and replace the hydraulic extrication tools on the frontline engine and Quint. Firefighting crews operate this equipment during vehicular accidents and technical rescue responses. The current tools have been in use for nine years with a planned useful life of ten years. New technology allows for lighter weight tools and more powerful lifting, spreading, and cutting pressures. New power units may be all-electric (battery-powered) in the future, taking up less space on the apparatus. The Genesis extrication equipment has state-of-the-art tools, which are lighter, faster, and easier for personnel to operate, thereby reducing the potential for back injuries and strains.

Project Alternative

Evaluate new technology as the useful life limit approaches.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$1450 after one year	Annual maintenance after first year warranty period expires.

Carryover History

This was scheduled for replacement in FY 2025 and is being deferred to FY 2026 to assess pricing for new technology. Pricing was below the originally planned amount.

Equipment - Fire

Self-Contained Breathing Apparatus	FY 2026	\$29,540	CERF
	FY 2027	\$30,140	CERF
	FY 2028	\$31,852	CERF
	FY 2029	\$34,082	CERF

(SCBA)

Critical

Recommended

Contingent on Funding

Original Purchase Date

FY 2016

Cost

\$110,200

Spending History

FY 2025	\$26,760
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Project Description & Justification

This project aims to upgrade and replace 4 self-contained breathing apparatus (SCBAs) each fiscal year over the next 5 years. This equipment is a critical part of the firefighter's personal protective equipment (PPE). The NFPA standard for SCBAs update is every five years. Upgrades enhance the safety of firefighters when operating in an IDLH (immediately dangerous to life and health) atmosphere. Future replacements will be purchased on a yearly schedule to avoid large expenditures in one fiscal year.

Project Alternative

The Village applies for grants through the Assistance to Firefighters Grant Program (AFG) for 18 SCBA's, which is the maximum number of units we can apply for under grant guidelines. The grant covers 95% of the cost of the equipment and the Village must contribute the remaining 5%. The Village would have to utilize the CERF to fund the cost of the remaining two SCBAs.

Purchasing new SCBAs will require the Village to contribute a one-time expense for seven SCBA face pieces and to equip all personnel and spare units on each vehicle. All compressed air bottles require hydrostatic testing every five years and the purchase of new equipment will provide a savings to cover those costs.

The alternative to this purchase is to continue maintaining outdated, non-compliant (NFPA Standard) air packs that provide sufficient protection when operating properly.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$2,000 in maintenance costs for annual testing and \$1,000 in parts replacement.	Continue annual maintenance & flow testing after second year.

Carryover History

None

Equipment - Public Works

Stump Grinder **FY 2027** **\$77,250** **CERF**

Critical Recommended Contingent on Funding

Make Carlton
 Model 7500
 Purchase Cost \$20,000
 Purchased FY 2000
 Useful Life 15 years
 Current Life 25 years



Project Description & Justification

This equipment grinds tree stumps utilizing a rotating cutting disk that chips away the tree stump located on the Village right-of-way (typically the parkway). It is the only piece of equipment in the Village’s fleet that can perform this operation.

Total Equipment Hours	1,360	Date	12/11/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/8/2019	oil change and oil filter, fuel filter and hydraulic filter replaced	\$15.14
12/13/2019	Oil change, fuel filter and hydraulic filter changed	\$22.38
12/17/2020	Oil change and oil , fuel and hydraulic filters	\$22.36
7/6/2021	Replace cutting wheel bearings, 4 pockets and 7 teeth.	\$950.00
1/4/2022	Oil change and oil filter. Hydraulic and fuel filter change	\$30.22
1/1/2023	Oil , oil filter, fuel filter, and hydraulic filter change	\$73.86
Total		\$1,113.96

Project Alternative

Alternatives to replacing the stump grinder are as follows:

1. Defer replacing the system until it breaks down completely.
2. Purchase a used stump grinder.
3. Lease a stump grinder.
4. Outsource all stump grinding services.
5. Incorporate stump grinding into the tree removal contract and maintain the current unit to grind stumps from

Staff will analyze other alternatives and evaluate closer to the scheduled replacement of this equipment.

Operational Impact

Although there are alternatives for performing and/or providing for the removal of parkway tree stumps, not

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$350.00	Routine Annual Maintenance and periodic repairs

Carryover History

The unit was originally scheduled for replacement in FY 2015, but since there have not been any significant maintenance issues, Staff recommends deferring its replacement to FY 2027.

Equipment - Public Works

Stainless Steel V-Box Salt Spreader (Large) FY 2030 \$32,791 CERF

Critical Recommended Contingent on Funding

Make Swenson
 Model
 Year 2006
 Purchase Cost \$14,424
 Purchased FY 2007
 Useful Life 12 years
 Current Life 18 years



Project Description & Justification

The Village owns and utilizes three large front-line v-box salt spreaders that are used for snow fighting operations. This unit is also equipped with a liquid pre-wetting system that is used to melt snow and ice when temperatures are below twenty degrees.

Total Vehicle Miles	N/A
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/22/2019	Hose for auger replaced	149.82
1/20/2022	Nozzles for pre wetting system	28.20
Total		\$178.02

Project Alternative

Contractual salting and snow removal.

Operational Impact

Not having this unit would reduce the Village’s ability to salt roadways by 33%.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$50.00	Routine Annual Maintenance and periodic repairs

Carryover History

The unit was initially scheduled for replacement in FY 2019, but since there have not been any significant maintenance issues, Staff recommends deferring its replacement to FY 2030 due to good condition. The spreader will then be re-evaluated for replacement.

Equipment - Public Works

Stainless Steel V-Box Salt Spreader (Small #1) FY 2030 \$27,326 CERF

Critical Recommended Contingent on Funding

Make Swenson
 Model
 Year 2013
 Purchase Cost \$13,749
 Purchased FY 2013
 Useful Life 12 years
 Current Life 12 years



Project Description & Justification

The Village owns and utilizes three large front-line v-box salt spreaders used for snow fighting operations. This unit is also equipped with a liquid pre-wetting system used to melt snow and ice when temperatures are below twenty degrees.

Total Vehicle Miles	N/A
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
11/1/2013	Replaced liquid holding tank	\$350.00
11/23/2015	Replaced rubber hose and fittings	\$67.64
9/20/2020	Rebuild Calcium chloride pump	\$250.00
11/10/2021	Spinner Motor	\$340.68
Total		\$1,008.32

Project Alternative

Contractual salting and snow removal.

Operational Impact

Not having this unit would reduce the Village’s ability to salt roadways by 33%.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$100.00	Routine Annual Maintenance and periodic repairs

Carryover History

The unit was initially scheduled for replacement in FY 2025, but since there have not been any significant maintenance issues, Staff recommends deferring its replacement to FY 2030 to coincide with replacement of one of the single axle dump trucks. The spreader will then be re-evaluated for replacement at that time.

Equipment - Public Works

Stainless Steel V-Box Salt Spreader (Small #2) FY 2030 \$27,326 CERF

Critical Recommended Contingent on Funding

Make Monroe
 Model MCV
 Year 2018
 Purchase Cost \$18,445
 Purchased FY 2018
 Useful Life 12 years
 Current Life 7 Years



Project Description & Justification

The Village owns and utilizes three large front-line v-box salt spreaders that are used for snow fighting operations. This unit is also equipped with a liquid pre-wetting system that is used to melt snow and ice when temperatures are below twenty degrees.

Total Vehicle Miles	N/A
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
10/20/2020	Rebuild calcium chloride pump	\$250.00
2/22/2022	Spinner motor	\$352.59
3/7/2023	Triple light marker	\$21.48
Total		\$624.07

Project Alternative

Contractual salting and snow removal.

Operational Impact

Not having this unit would reduce the Village’s ability to salt roadways by 33%.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$300.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Equipment - Public Works

Sewer Televising System

FY 2026

\$150,000

CERF/WS

Critical

Recommended

Contingent on Funding

Make EnviroSight
 Model Rover "X"
 Year 2016
 Purchase Cost \$71,200
 Purchased FY 2016
 Useful Life 10 years
 Current Life 10 years



Project Description & Justification

This equipment is used by Public Works personnel to televise and visually inspect the interior of the Village's sewer mains to identify cracks, breaks, and failing sections. This maintenance program is performed during routine and emergency televising situations. The process of sewer televising involves first cleaning the sewer pipe (sewer jetting) and then lowering a motorized camera into a manhole. Using the controls handset, the motorized and lighted camera system then travels through the cleaned pipe, documenting the condition of the interior of the sewer pipe and, where visible, private lateral connections. This equipment is also used in emergencies where a sewer problem can be quickly televised, analyzed, and documented.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
9/13/2018	Repair camera cable	\$450.00
8/1/2019	Repair camera joystick	\$397.27
6/1/2020	Repair handheld controller	\$1,145.50
7/1/2020	Repair camera cable	\$600.00
9/1/2020	Repair camera reel	\$844.69
9/29/2022	Replaced joystick and cord for hand held unit	\$1,427.55
3/20/2024	Sewer Camera Repairs	\$3,223.31
Total		\$8,088.32

Project Alternative

During the mid-1990s, the Village outsourced production televising of nearly all sewer mains in the Village. Those videos (VHS tape recordings that were later converted to CD) were used to identify and prioritize sewer point repairs (remove/replace sewer sections in poor condition) and candidates for sewer relining.

In 2011, after addressing nearly all of the sewer problems via point repairs and relining, Public Works initiated an in-house sewer televising program to identify issues with the Village's sewer system that have developed since the 1990s. 2012 was the first year Public Works tracked how many lineal feet of sewer has been televised in-house.

The Village's combined sewer system is critically important infrastructure. Visually inspecting the sewer system (during emergency and non-emergency situations) on a routine schedule is critical to maintaining the pipes in good condition to convey storm and sanitary flow effectively.

Alternatives to replacing the sewer televising equipment are as follows:

1. Defer replacing the system until it breaks down completely.
2. Purchase a new televising system.
3. Lease a televising system.
4. Outsource all sewer televising services.

Operational Impact

Although there are alternatives for performing/providing this infrastructure maintenance program, not performing or providing this service would compromise the Village’s efforts to proactively eliminate cracks, breaks, and failing sections of Village sewers that could result in sewer backups into homes and businesses.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$1,200.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Equipment - Public Works

Brush Chipper-1800 Model

FY 2030

\$111,525

CERF

Critical

Recommended

Contingent on Funding

Make Morbark
 Model 2131-TA
 Purchase Cost \$87,431
 Purchased FY 2020
 Useful Life 10 years
 Current Life 5 years



Project Description & Justification

This unit is the only chipper used by the Public Works Department to chip tree debris. The unit has a capacity to chip branches and logs up to 18-inches in diameter that are associated with tree removals, tree trimming, and emergency storm damage cleanup. This brush chipper is considered the workhorse of the Village’s forestry operations and is utilized during the initial response to tree damage caused by storms. There are over 8,500 parkway trees in the Village that are maintained by the Public Works Department.

Total Equipment Hours	1290	Date	12/11/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
8/9/2021	Repair right rear wheel. Brakes locking up.	\$751.99
1/26/2022	changed fuel filters	\$99.30
1/31/2022	Engine oil change and filter	Stock
9/16/2022	Clutch adjustment and check	\$267.50
1/1/2023	Oil, oil filter, and fuel filter change	\$137.40
3/24/2024	Modem for safe chip	\$2,350.00
Total		\$3,606.19

Project Alternative

The alternative is to defer the purchase to later years.

Operational Impact

Removing this brush chipper would eliminate our ability to do in-house tree work and respond to damaged trees during storm events.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$1,100.00	Routine Annual Maintenance and periodic repairs

Carryover History

None.

Equipment - Public Works

Asphalt Kettle **FY 2027** **\$41,200** **CERF**

Critical Recommended Contingent on Funding

Make Stepp Manufacturing
 Model SPH-2.0
 Purchase Cost \$14,445
 Purchased FY 2008
 Useful Life 15 years
 Current Life 18 years



Project Description & Justification

This tandem axle trailer is used for transporting cold patch material. The trailer is equipped with a diesel fuel-fired burner capable of heating hot and cold patch material to the proper temperature.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
4/1/2016	Repair leaf springs	\$300.00
7/10/2017	Replace battery	\$100.00
12/17/2017	Replace tires	\$300.00
2/12/2024	Replace battery	\$99.50
Total		\$799.50

Project Alternative

Contract all pothole and permanent patching services.

Operational Impact

Without this equipment, patching potholes would have to be done from the back of a dump truck. The Village would not have the ability to work with a hot patch (permanent) asphalt material.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$100.00	Routine Annual Maintenance and periodic repairs

Carryover History

This purchase was carried over from FY 2023 to FY 2027.

Equipment - Public Works

Salt Brine Equipment

FY 2026

\$31,000

CERF

Critical

Recommended

Contingent on Funding

Make SnowEx
Model Brine Pro 2000
Year 2017
Purchase Cost \$20,000
Purchased FY 2017
Useful Life 8 years
Current Life 8 years



Project Description & Justification

This equipment produces a salt brine solution that is applied to roadways in advance of a winter weather event. The solution provides melting at the onset of an event and helps prevent snow and ice from bonding with the pavement. This proactive technique has become popular in recent years and improves winter road conditions while reducing overall material and operating costs.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
12/2018	Add aux. filter	\$125.00
12/2019	Rebuilt pump and replaced bearings	\$250.00
Total		\$375.00

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$100.00	Routine Annual Maintenance and periodic repairs

Carryover History

This purchase was carried over from FY 2025 to FY 2026.

Equipment - Public Works

Pay Loader Grapple Bucket

FY 2029

\$18,274

CERF

Critical

Recommended

Contingent on Funding

Make ACS - CASE
Model 621F
Year 2021
Purchase Cost \$15,000
Purchased FY 2021
Useful Life 8 years
Current Life 5 year



Project Description & Justification

Grapple buckets are designed to efficiently load large quantities of loose material like leaves and brush. This specially designed bucket gives Public Works Staff the ability to load larger volumes of this material more efficiently than with the current pay loader bucket. The attachment will be particularly helpful for the Village's leaf pickup program and for picking up tree debris after storms. Staff intend to replace the bucket at the same time the front end loader is replaced.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
Total		\$0.00

Project Alternative

The alternative is to continue to load leaves and brush using the current four-in-one bucket. The current bucket is not designed or intended to be used for heavy use in loading these materials. The Village has experienced several hydraulic cylinder failures on the current equipment bucket since it was purchased.

Operational Impact

Not having the additional capacity to load leaves reduces overall efficiency of the operation.

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$0.00	Routine Annual Maintenance and periodic repairs

Carryover History

None. Staff intended to replace at the same time as the front end loader.

Equipment - Public Works / Water and Sewer

Water Valve Operator

FY 2027

\$46,350

CERF/WS

Critical

Recommended

Contingent on Funding

Make Hurco Tech
 Model SD800
 Purchase Cost \$25,970
 Purchased FY 2017
 Useful Life 15 years
 Current Life 8 years



Project Description & Justification

The water valve operator is utilized to exercise water main valves in order to keep the valves in good operating condition. Valves that are not exercised regularly have a tendency to freeze or lock up which could prevent proper closure of the valve during a water shut-off. There are approximately 390 valves in the Village's water distribution system and the Village has established a four year cycle on valve exercising.

Water shut-offs are most often required during the repair of water main breaks and it is the Village's goal to minimize the impact of these shut offs on residential and commercial properties.

Total Equipment Hours	438	Date	12/21/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
8/20/2020	Replaced battery	\$60.00
9/24/2020	Oil change & carburetor repair kit	\$141.56
6/13/2022	Main control panel conversion kit	\$242.82
Total		\$444.38

Project Alternative

Subsequent to performing an analysis on outsourcing this program compared to purchasing the equipment and performing the service in-house, the Village opted to purchase the current valve operator. Alternatives to replacing the valve operating equipment are as follows:

1. Defer replacing the equipment until it breaks down completely.
2. Purchase new or used equipment.
3. Lease valve operating equipment.
4. Outsource all valve operating services.

Operational Impact

Although there are alternatives for performing/providing this infrastructure maintenance program, not performing or providing this service would compromise the Village's efforts to proactively maintain the Village's water system valves that could result in water shut-offs affecting a significantly higher number of residents and/or businesses than desired or necessary.

Project Impact

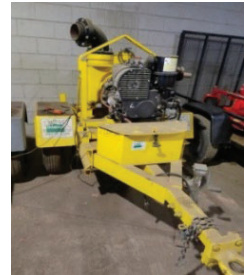
Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$225.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Equipment - Public Works / Water and Sewer

6" Trash Pump #1	FY 2026	\$35,000	CERF/WS
<input type="radio"/> Critical	<input checked="" type="radio"/> Recommended	<input type="radio"/> Contingent on Funding	
Make	Wacker		
Model			
Purchase Cost	\$9,600	*Purchased used	
Purchased	FY 2009		
Useful Life	15 years		
Current Life	17 years		



Project Description & Justification

The Village owns two six-inch trash pumps capable of pumping water at up to 1,300 gallons per minute. These pumps dewater streets and sewers during flood events.

Total Equipment Hours	310	Date	12/11/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
8/2020	Replace batteries	\$300.00
Total		\$300.00

Project Alternative

The alternative is to rent this pump as needed; however, supplies of this pump are limited and may not be available when needed.

Operational Impact

Not having this equipment limits the Village's ability to respond to flood events. That may impact multiple residents.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$75.00	Routine Annual Maintenance and periodic repairs

Carryover History

The unit was initially scheduled for replacement in FY 2024, but since there have not been any significant maintenance issues, Staff recommends deferring its replacement to FY 2026. The pump will then be re-evaluated for replacement.

Equipment - Public Works / Water and Sewer

6" Trash Pump #2

FY 2029

\$37,506

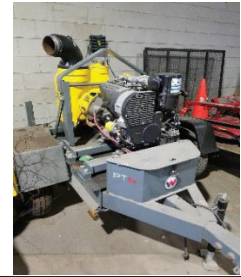
CERF/WS

Critical

Recommended

Contingent on Funding

Make Wacker
 Model
 Purchase Cost \$16,305
 Purchased FY 2014
 Useful Life 15 years
 Current Life 10 years



Project Description & Justification

The Village owns two six-inch trash pumps that are capable of pumping water at up to 1,300 gallons per minute. These pumps are used to dewater streets and sewers during flood events.

Total Equipment Hours	62.3	Date	12/11/2024
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Recent Maintenance Costs

Date	Maintenance Performed	Cost
	None to date	
Total		\$0.00

Project Alternative

The alternative is to rent this pump as needed, however, supplies of this type of pump are limited and may not be available when needed.

Operational Impact

Not having this equipment limits the Village's ability to respond to flood events. That may impact multiple residents.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$0.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Equipment - Public Works

Sign Making Equipment

FY 2026

\$12,000

CERF

Critical

Recommended

Contingent on Funding

Make Graphtec
Model
Purchase Cost \$7,760
Purchased FY 2015
Useful Life 10 years
Current Life 10 years

Project Description & Justification

The Village purchased a Graphtec sign making system in 2015. This equipment is used to fabricate new and replacement street signs throughout the Village. Since purchase of the equipment, Public Works staff have fabricated, on average, just under 200 signs per year. Being able to perform sign fabrications in-house is efficient in terms of both time and cost, allowing signage to be printed and installed in a timely manner.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
	No Maintenance to date	
Total		\$0.00

Project Alternative

Outsourcing of the sign-making process to a third party would be both costly and inefficient given the volume of signs fabricated on a regular basis.

Operational Impact

This equipment is essential for Public Works staff to be able to fabricate new and replacement signage for the Village.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$0.00	Routine Annual Maintenance and periodic repairs

Carryover History

This was initially scheduled for replacement in FY 2025 and was deferred to FY 2026

INFORMATION TECHNOLOGY

Information Technology – Five Year Capital Improvement Program

The Village’s Information Technology (IT) function includes purchasing and maintaining all computer systems and personal computers, providing technical support to all systems, and supervising Village consultants and vendors. The Village outsources its day-to-day and project-specific IT support services to its current vendor, DeKind Computer Consultants. Since becoming the Village IT Consultant at the beginning of FY2025, DeKind Computer Consultants has supported staff with a series of recommendations which have been incorporated into the CIP. This plan evaluated the Village’s hardware and software capabilities to determine any recommended improvements that could be made to meet the Village’s business needs fully.

The following improvements are proposed for FY 2026:

Equipment	Cost of Equipment	Funding Source	This Project is:
Network Improvements	\$ 48,000	CIF	Critical
Software Upgrades	\$ 30,000	CIF	Critical
Computer Replacements	\$ 50,000	CIF	Recommended
Audio Visual System	\$ 25,000	CIF	Contingent
Total	\$ 153,000		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

These projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Information Technology
Fiscal Year 2026 Budget

	This Project is:	Fiscal Year					Five Year Total	Funding Source
		2026	2027	2028	2029	2030		
Network Improvements	Critical	48,000	70,000	-	70,000	-	188,000	CIF
Software Upgrades	Critical	30,000	-	-	-	-	30,000	CIF
Computer Replacements	Recommended	50,000	25,000	25,000	135,000	135,000	370,000	CIF
Audio Visual System Replacement	Contingent	25,000	-	-	-	-	25,000	CIF
Total		153,000	95,000	25,000	205,000	135,000	613,000	

Proposed Funding Source	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
Capital Improvement Fund (CIF)	153,000	95,000	25,000	205,000	135,000	613,000
Totals	153,000	95,000	25,000	205,000	135,000	613,000

Information Technology

Network Improvements



FY 2026	\$48,000	CIF
FY 2027	\$70,000	CIF
FY 2028	\$0	CIF
FY 2029	\$70,000	CIF
FY 2030	\$0	CIF

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	131,254
FY 2024	\$	-
FY 2023	\$	115,000
FY 2022	\$	-
FY 2021	\$	37,000

Project Description & Justification

Recommended for FY 2026

Telephone Upgrade - \$25,000

The Village's telephone system has reached a stage where repairs are neither cost-effective nor practical, as replacement parts have become increasingly difficult to obtain. Transitioning from traditional landlines to Voice Over Internet Protocol (VOIP) is essential to leverage modern technology while continuing to deliver the high standard of service our residents expect. This upgrade will require the installation of new hardware, including desk phones for users and servers for the IT room, along with the necessary data lines throughout the building.

Camera Switch Replacement - \$23,000

A switch is a piece of hardware that connects other devices, in this case, servers and computers, to receive and forward data to the destination device. Some of the switches dedicated to the Village's camera system will require replacement in FY2026. In FY2023 and FY2024, the number of cameras increased significantly which demands more data transferred between the camera in the field and the computer that manages the video. To accommodate that and future growth, larger cable is necessary to ensure the quality and continuity of the transfer. The next time these switches would require replacement would be between 6 and 8 years of service.

Recommended for FY 2027 - FY2030

Avigilon Server Upgrades - \$70,000 (FY 2027 & FY 2029)

Avigilon is the brand of technology used to operate the Police Department's camera system. Due to the progress of the expansion of the street camera system, ensuring that the hardware necessary for displaying and storing the footage is vital to the success of the street camera program. In FY 2027 and FY 2029, staff expects the Server #1 and #2, respectively, will be due for replacement. Delays in replacing servers with such high levels of data traffic can impact the quality of the data (video footage, audio files, for example) and the ability to search and retrieve the files when called upon.

Project Alternative

Alternatives to all projects include continuing with the status quo or deferring the projects to a later date; however, it is not recommended. Projects deferred from FY 2024 to FY 2025 are now critical to avoid network outages and the potential for expensive repairs with the current server system. The Village continues to move toward managing its computer network based on best practices, and these recommendations are consistent with that approach.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$0	N/A

Carryover History

Camera Switch Replacement was initially planned for FY 2025 and is being deferred to FY 2026

Information Technology

Software Upgrades	FY 2026	\$30,000	CIF
	FY 2027	\$0	CIF
	FY 2028	\$0	CIF
	FY 2029	\$0	CIF
	FY 2030	\$0	CIF

- Critical
 Recommended
 Contingent on Funding

Spending History

FY 2025	\$	9,500
FY 2024	\$	-
FY 2023	\$	-
FY 2022	\$	101,000
FY 2021	\$	-

Project Description & Justification

Recommended for FY 2026

Server OS Upgrades - \$30,000

Windows Server 2012 (9 server OS's to update) reached the end of life (including technical support from Microsoft) in October 2023. VMWare (2 hosts) should also be updated to the latest version to ensure that the servers are strongest against cyber attacks while still running the day to day operations of the Village.

Five-Year Software Capital Project Cost Summary

Server OS Upgrades	
Hardware/Software/Licensing	\$30,000
Consulting	\$0
Total	\$30,000

Project Alternative

Delaying this project exposes the Village to significant cybersecurity risks due to unsupported software, increasing vulnerability to attacks like ransomware. Outdated systems may cause operational disruptions, compatibility issues, and higher emergency costs. Compliance violations could lead to penalties and reputational damage. Additionally, missed opportunities for innovation and IT resource inefficiencies further compound risks. Updating ensures security, stability, and compliance, enabling the Village to maintain efficient operations and protect critical services for residents.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$0	N/A

Information Technology

Computer Replacements	FY 2026	\$50,000	CIF
	FY 2027	\$25,000	CIF
	FY 2028	\$25,000	CIF
	FY 2029	\$135,000	CIF
	FY 2030	\$135,000	CIF

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	89,712
FY 2024	\$	111,822
FY 2023	\$	47,000
FY 2022	\$	18,845
FY 2021	\$	38,000

Project Description & Justification

Recommended for FY 2026

PC Replacement Program - \$25,000 (annually)

This program aims to upgrade the central processing units (CPUs) of the Village desktop and laptop computer inventory across all departments but excluding the MDTs. The estimated service life of a computer is four to six years; however, the costs of maintaining a machine can increase after its warranty has expired. Replacements are prioritized based upon employee job responsibilities, and some workstations may be assigned older but serviceable PCs. In contrast, other workstations may receive a new computer more frequently. This is a program that should be funded each year so that a handful of computers are replaced each fiscal year in rotation, ensuring that there is a significant financial or negative service impact due to computers being out of commission.

Recommended for FY 2029 - FY 2030

Public Safety In-Vehicle Mobile Dispatch Terminals - \$110,000 (FY 2029 & FY 2030)

As technology evolves and becomes more integrated into our personal lives, its vital that our first responders also have as much information as possible at their fingertips as they rush to the aid of residents and visitors of the Village. Mobile Dispatch Terminals (MDTs) mounted inside the response vehicles provide that "at the ready" availability for our Police and Fire departments. The "durable" device for these vehicles are strong enough to withstand the extreme heat and cold weather conditions as well as the strain on the battery for running in vehicles all day. This program replaces half of the 19 laptops for Police and 2 tablets and 1 laptop for Fire in each fiscal year, to maximize the Village's resources while also purchasing devices that are near-identical in make and model. Due to the lifecycle for these devices, this is scheduled for 4 years from the last date of purchase for the first half.

Five-Year Computer Replacement Capital Project Cost Summary

PC Replacement		
Hardware/Software/Licensing		\$20,000
Consulting		\$5,000
AV Audio Replacement		
Hardware/Software/Licensing		\$20,000
Consulting		\$5,000
Total		\$50,000

Project Alternative

If this project is not funded, computers will continue to be replaced in smaller quantities over a longer time period, potentially reducing the productivity of the units and the ability to support newer versions of software.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
\$5,000	Minor maintenance costs to update software, monitors, and minor repairs

Information Technology

Audio Visual System Replacement	FY 2026	\$25,000	CIF
	FY 2027	\$0	CIF
	FY 2028	\$0	CIF
	FY 2029	\$0	CIF
	FY 2030	\$0	CIF

Critical

Recommended

Contingent on Funding

Spending History

FY 2020 \$ 90,000

Project Description & Justification

Audio Visual

AV Audio Replacement - \$25,000

Given the struggles in recent months with the audio system, staff is working with the current vendor to identify areas for improvement to see if additional sound equipment can provide the fix needed. No quotes have been procured yet, this is simply a placeholder as of January 2025.

Project Alternative

Staff will continue to monitor system performance, annual maintenance costs and determine whether its replacement should be deferred.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
N/A	N/A

STREETS, SIDEWALKS AND ALLEYS

Streets Improvements – Five Year Capital Improvement Program

The Village of River Forest recognizes the importance of consistently maintaining its streets, sidewalks, and alleys to ensure the safety of drivers and pedestrians.

Street System Overview

The Village has 31.6 miles of centerline streets. The recommended funding level for the next five years will maintain the average street rating in good or excellent condition. The Village conducts an annual pavement inventory study and has implemented a crack sealing program to prevent degradation of the streets. The Village rates streets as follows:

Streets		
Surface Condition	Ranking	Estimated Remaining Life
Excellent	7.6 – 9.0	15 to 20 years
Good	6.1 – 7.5	10 to 15 years
Fair	4.6 – 6.0	6 to 10 years
Poor	1.0 – 4.5	2 to 5 years

Sidewalk & Curb System Overview

The Village of River Forest recognizes the need to have a network of safe pedestrian accesses throughout the community. The primary emphasis of the sidewalk program is to ensure the safety of the Village’s sidewalks. To that end, the Village funds 100% of the replacement cost of sidewalks in immediate need of replacement.

The following improvements are proposed for FY 2026:

Improvement	Cost	Funding Source	Nature of Project
Street Patching	\$ 100,000	MFT - \$90,000 WS - \$10,000	Critical
Sidewalk, Curb & Gutter	\$ 250,000	GF - \$105,000 WS - \$10,000 IIBF - \$135,000	Critical
Alley Improvement Program	\$ 60,000	WS	Recommended
Street Improvement Program (SIP)	\$ 625,000	MFT - \$410,000 WS - \$50,000 IIBF - \$165,000	Critical
Street Maintenance Program	\$ 50,000	GF - \$0,000 MFT - \$50,000	Critical
Traffic Signals	\$ 30,000	CIF	Contingent
Harlem Ave. Bridge Viaduct	\$ 125,000	CIF	Recommended
Traffic Control Installations	\$ 155,572	MFT - \$0,000 CIF - \$125,572 GF - \$30,000	Contingent
North Ave Improvements	\$ 402,810	N-TIF	Contingent
EV Station Planning	\$ 597,392	CIF	Recommended
Thermoplastic Striping	\$ 12,500	GF	Recommended
Des Plaines River Trail	\$ 75,000	CIF	Recommended
Total	\$ 2,483,273		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

Critical projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Streets, Sidewalks, Alleys
Fiscal Year 2026 Budget

	This Project is:	Fiscal Year					Five Year	Funding Source
		2026	2027	2028	2029	2030	Total	
Street Patching Program	Critical	100,000	100,000	100,000	100,000	100,000	500,000	<i>MFT/WS</i>
Sidewalk, Curb & Gutter	Critical	250,000	250,000	250,000	250,000	250,000	1,250,000	<i>GF/WS/IIBF</i>
Alley Improvement Program	Recommended	60,000	60,000	60,000	60,000	60,000	300,000	<i>WS</i>
Parking Lot Improvements	Recommended	-	250,000	-	-	-	250,000	<i>CIF</i>
Street Improvement Program (SIP)	Critical	625,000	575,000	585,000	575,000	575,000	2,935,000	<i>MFT/WS/IIBF</i>
Street Maintenance Program	Critical	50,000	50,000	50,000	50,000	50,000	250,000	<i>MFT</i>
Traffic Signals and Street Lighting	Contingent	30,000	100,000	100,000	100,000	100,000	430,000	<i>CIF</i>
Bicycle and Pedestrian Plan	Contingent	-	-	-	-	40,000	40,000	<i>CIF</i>
Harlem Ave. Bridge Viaduct	Recommended	125,000	-	-	-	-	125,000	<i>CIF</i>
Traffic Control Installations	Contingent	155,572	375,572	1,534,763	-	-	2,065,906	<i>MFT/CIF/GF</i>
North Ave Improvements	Contingent	402,810	2,256,233	2,256,233	-	-	4,915,276	<i>North Ave TIF</i>
EV Station Planning	Recommended	597,392	50,000	60,000	50,000	50,000	807,392	<i>CIF</i>
Thermoplastic Striping	Recommended	12,500	15,000	15,000	15,000	15,000	72,500	<i>GF</i>
Des Plaines River Trail	Recommended	75,000	-	-	-	-	75,000	<i>CIF</i>
Total		2,483,273	4,081,805	5,010,996	1,200,000	1,240,000	14,016,074	

Proposed Funding Source	Fiscal Year					Five Year
	2026	2027	2028	2029	2030	Total
General Fund (GF)	147,500	370,000	1,230,539	120,000	120,000	1,988,039
Motor Fuel Tax (MFT)	550,000	500,000	784,700	500,000	500,000	2,834,700
Water and Sewer Fund (WS)	130,000	130,000	130,000	130,000	130,000	650,000
Capital Improvement Fund (CIF)	952,964	525,572	299,524	150,000	190,000	2,118,059
North Avenue TIF (N-TIF)	402,810	2,256,233	2,256,233	-	-	4,915,276
Infrastructure Improvement Bond Fund (IIBF)	300,000	300,000	310,000	300,000	300,000	1,510,000
Totals	2,483,273	4,081,805	5,010,996	1,200,000	1,240,000	14,016,074

Streets, Sidewalks, Alleys - Public Works

Street Patching Program

Streets, Alleys and Parking Lots

	MFT	WS
FY 2026	\$90,000	\$10,000
FY 2027	\$90,000	\$10,000
FY 2028	\$90,000	\$10,000
FY 2029	\$90,000	\$10,000
FY 2030	\$90,000	\$10,000

Critical

Recommended

Contingent on Funding

Spending History

Year	MFT	WS	Total
FY 2025	\$ 79,641	\$ 10,000	\$ 89,641
FY 2024	\$ 86,053	\$ 10,000	\$ 96,053
FY 2023	\$ 85,283	\$ 10,000	\$ 95,283
FY 2022	\$ 57,438	\$ 10,000	\$ 67,438
FY 2021	\$ 80,421	\$ 10,000	\$ 90,421

Program Description & Justification

This program aims to maintain and improve surface conditions of Village streets, alleys, and parking lots by patching defective areas. This program is intended for pavements of all condition ratings to prolong their useful lives. An annual funding level of \$90,000 to \$100,000 over the next five years is recommended to accomplish this goal. These funding levels are estimates and reflect inflationary increases for construction.

Village Staff annually inspects all streets and areas of pavement failure are placed on a patching list, which is provided to the Village's contractor. Village Staff also includes alleys and parking lots in their inspections and identifies patching needs on all pavements throughout the Village. Asphalt pavement patching utilizes hot mix asphalt (HMA), the standard material approved by the Illinois Department of Transportation for surface repairs. Two inches (thickness) of the failing surface pavement is milled and replaced with new HMA unless deeper patches are required. This patching process is more permanent and resilient than an asphalt "cold" patch. The ideal timing for this maintenance project is when streets are evaluated with a good condition rating but showing signs of early deterioration (cracking, potholes, etc.).

Included in this street patching program are Water and Sewer funds (\$10,000 annually) to install HMA patches on street openings created to repair the Village's water and sewer systems.

FY 2026 Recommended Project

In FY 2026, a total of \$100,000 is recommended for this maintenance project. Locations are identified for patching on a continual basis.

Program Alternative

The primary alternative is to resurface the street. Resurfacing, which is a more costly process, involves not only the replacement of defective surfaces but also additional surface areas that have not begun to deteriorate.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Sidewalk, Curb & Gutter

Sidewalks, Aprons, and Curb

	GF	IIBF	WS
FY 2026	\$105,000	\$135,000	\$10,000
FY 2027	\$105,000	\$135,000	\$10,000
FY 2028	\$105,000	\$135,000	\$10,000
FY 2029	\$105,000	\$135,000	\$10,000
FY 2030	\$105,000	\$135,000	\$10,000

Critical

Recommended

Contingent on Funding

Spending History

Year	GF	IIBF	WS	Total
FY 2025	\$ 207,729	\$ 13,511	\$ 10,000	\$ 231,240
FY 2024	\$ 58,740	\$ -	\$ 10,000	\$ 68,740
FY 2023	\$ 51,954	\$ -	\$ 10,000	\$ 61,954
FY 2022	\$ 54,636	\$ -	\$ 10,000	\$ 64,636
FY 2021	\$ 55,579	\$ -	\$ 10,000	\$ 65,579

Program Description & Justification

This program aims to improve the overall condition of public sidewalks and curb/gutters throughout the Village. The objective is to eliminate all trip hazards for pedestrians and bring all sidewalk ramps into compliance with the Americans with Disabilities Act (ADA) requirements. Failure to implement a sidewalk improvement program to repair deteriorated/damaged sidewalks can expose the Village to liability resulting from trips and falls. An annual funding levels had previously been at \$65,000 annually. It is recommended that this amount be increased to accomplish the stated objectives. In FY 2025, the Village increased the total amount to \$215,000, by utilizing general funds previously reserved for pavement preservation and a one-time \$100,000 grant received from Cook County to make further upgrades specific to sidewalk crosswalks to ensure ADA compliance. Based on recent assessment of Village sidewalks, \$250,000 annually is ideal to complete an 8 year replacement program. The program will be funded at this level in future years through utilization of Infrastructure Improvement Bond Fund.

For this program, the Village is divided into three geographical areas. Village Staff inspects one area each year. Over a three-year period, all public sidewalks are inspected. Additionally, Staff has begun analyzing sidewalk ramp criteria at as many locations as time allows, optimizing the replacement of sidewalk ramps over time to ensure compliance with ADA requirements. Trip hazards are rated according to the displacement of adjoining sidewalk squares.

Furthermore, Staff intends to investigate the possibility of including mud-jacking to remove trip hazards. This is a more cost-effective means of removing trip hazards as compared to full replacement, which is the current practice. The following table identifies the sidewalk condition ratings, description of condition, and the recommended action:

Sidewalk	Joint Displacement	Recommended Action
Red	>1 ½" with loose/missing pieces	Replace immediately
Yellow	>1" but < 1 ½"	Recommend Replacement
Green	<1"	Consider for future replacement

The Village offers participation in the 50/50 sidewalk replacement cost-share program during annual inspections upon request for sidewalks with a “Yellow” rating. A copy of the inspection form is delivered to property owners describing the sidewalk’s condition and requesting their participation. The Village replaces all sidewalks with a condition “Red” rating. The Village also installs detectable warning pads located at street crossings and intersections designed for the visually impaired. The following is a summary of proposed expenditures for FY 2026:

General

Fund

Sidewalk – Condition Red (100% Village):	\$225,000	
Sidewalk – Condition Yellow (50/50):	\$5,000	(revenue - \$5,000)
Driveway Aprons (100% Resident):	\$5,000	(revenue - \$5,000)
Detectable Warning Pads (100% Village):	\$5,000	

Water and Sewer Fund

Curb/gutter (100% Village):	\$10,000
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Sidewalk and Curb Annual Inspection Areas:

<u>Area No.</u>	<u>Area Limits</u>	<u>Inspection Years</u>
1	Des Plaines River to Harlem Avenue/Hawthorne Avenue to	2027, 2030, 2033
2	Thatcher Avenue to Harlem Avenue/Chicago Avenue to	2025, 2028, 2031
3	Thatcher Avenue to Harlem Avenue/Greenfield Street to North Avenue	2026, 2029, 2032

In addition to the annual inspection of the aforementioned designated areas, Village Staff inspects all sidewalks close to schools, parks, and commercial/retail areas every year.

The Village also allows property owners to replace their driveway aprons and private courtesy walks within the public right of way through this program at 100% cost to the property owner (full payment due to the Village before the commencement of work). The primary benefit to the property owner is that they receive competitively bid pricing for their improvement.

Program Alternative

Although the preferred option is sidewalk replacement, alternatives to this program involve the installation of an asphalt cold patch in the displaced joints and/or grinding off the edge of the raised sidewalk. Not only is the patching option aesthetically unattractive, but the asphalt can also break loose and re-expose the displaced sidewalk, which re-establishes liability to the Village and increases maintenance costs.

Another option is mud-jacking, which is a process of filling cavities or voids beneath settling concrete. The Village does not currently own equipment to perform this mud-jacking operation.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Alley Improvement Program	FY 2026	\$60,000	WS
	FY 2027	\$60,000	WS
	FY 2028	\$60,000	WS
	FY 2029	\$60,000	WS
	FY 2030	\$60,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$47,357	(Paver Maintenance)
FY 2024	\$715,616	(Completion of green Alley project; Paver Maintenance)
FY 2023	\$2,401,334	(Green Alley project)
FY 2022	\$956,848	(4 Alleys @ Linden/Franklin)
FY 2021	\$245,209	(Thatcher Ave Alley)

Project Description & Justification

With the reconstruction of all alleys recently completed, work throughout these locations will now shift to ongoing maintenance. This work is extremely important to ensure that the intended function of the alleys (to capture stormwater runoff) can continue to operate at an efficient level. A minimum funding level of \$60,000 for each year is recommended to accomplish this objective. This funding level should allow for maintenance as-needed at each location during the 3-year maintenance cycle. In future, resetting of pavers

The Village has a total of 35 alleys, nearly all of which have recently been reconstructed using some form of permeable pavement.

FY 2026 Recommended Projects

In FY 2026, a total of \$60,000 is recommended for this maintenance project. This is based on an anticipated "heavy" cleaning cycle once every three years. Light cleaning will consist of a restorative street sweeper removing all debris on top of the pavers and is performed in-house by Village Public Works Staff. It is unlikely that this will remove any material other than what is resting at-grade. The heavy cleaning will include removal of joint aggregate via pressurized water. The dislocated material will be removed and new joint aggregate will be added.

Program Alternative

The alternative to this approach is to purchase the heavy cleaning equipment and have all cleanings performed in-house. Existing equipment is both expensive and frequently breaks down. Staff view it more feasible and cost effective to contract out cleaning on an annual basis.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Parking Lot Improvements	FY 2026	\$0	CIF \$0	CIF/Parking Reserve
	FY 2027	\$250,000	CIF \$0	CIF/Parking Reserve
	FY 2028	\$0	CIF \$0	CIF/Parking Reserve
	FY 2029	\$0	CIF \$0	CIF/Parking Reserve
	FY 2030	\$0	CIF \$0	CIF/Parking Reserve

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	-	
FY 2024	\$	79,777	Public Works Lot
FY 2023	\$	-	
FY 2022	\$	-	
FY 2021	\$	-	

Program Description & Justification

This program aims to improve the condition of the parking/driving surfaces of Village-owned parking lots. The Village owns and/or maintains six parking lots:

- Village Hall – 400 Park Avenue – **Scheduled for FY 2025 deferred to FY 2027 (\$250,000)**
- Public Works Garage – 45 Forest Avenue - Reconstruction completed in FY 2024
- Southeast corner of Lake Street and Park Avenue - This will be deferred with maintenance performed as needed
- West Commuter Lot – 400 block of Thatcher Avenue - This lot will be inspected annually with maintenance performed as needed. **Restoration work will be performed with the EV Charging Station Installation.**
- East Commuter Lot – 400 block of Thatcher Avenue - This lot will be inspected annually with maintenance performed as needed
- Lot at 7915-7919 North Avenue – adjacent to CVS parking lot - **Reconstruction was scheduled for FY 2026. Restoration work will be performed with the EV Charging Station Installation. Full reconstruction will be deferred**

When possible, staff will seek to leverage grant funding for reconstruction of parking facilities utilizing green infrastructure, such as permeable pavers. Staff will utilize the Village's EV Infrastructure Study and available grant funding to expanding EV charging infrastructure, whenever it is appropriate.

FY 2026 Recommended Projects

The parking lot at the Village Hall (400 Park Ave) was originally scheduled for resurfacing in FY 2025. Due to condition of the parking lot and need for crane access to replace building RTU, this project was deferred. Staff are seeking to further defer the project in order to leverage grant funding to reconstruct the lot with concrete and permeable pavers with stormwater capture infrastructure underneath. Further, Staff will utilize electrical designs being developed for Village facilities and the results of a recent ComEd site assessment to make additional parking spaces EV Capable in anticipation of future installation of EV Charging Stations.

Program Alternative

Several options are available for improving parking lots, including complete reconstruction, resurfacing, asphalt patching, seal-coating, and crack sealing. Not performing any surface maintenance, particularly for lots with deteriorating conditions, will result in total pavement failure and require reconstruction (of base and surface), which is significantly higher in cost than resurfacing. Extensive pavement patching, crack sealing, and seal-coating are cost-effective options. They may slow down the progression of potholes, but the pavement patching needs will be ongoing and could allow for the continued deterioration of the pavement's base. This deterioration will significantly increase eventual resurfacing costs.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Street Improvement Program

	MFT	WS	IIBF
FY 2026	\$410,000	\$50,000	\$165,000
FY 2027	\$360,000	\$50,000	\$165,000
FY 2028	\$360,000	\$50,000	\$175,000
FY 2029	\$360,000	\$50,000	\$165,000
FY 2030	\$360,000	\$50,000	\$165,000

Critical

Recommended

Contingent on Funding

Spending History

Year	MFT	WS	IIBF	Total
FY 2025	\$ 355,298	\$ 50,000	\$ 114,829	\$ 520,127
FY 2024	\$ 21,208	\$ 50,000	\$ 294,536	\$ 365,744
FY 2023	\$ 149,260	\$ -	\$ 250,000	\$ 399,260
FY 2022	\$ 326,058	\$ 50,000	\$ 205,219	\$ 581,277
FY 2021	\$ 412,000	\$ 50,000	\$ 275,000	\$ 737,000

Program Description & Justification

This program aims to improve the condition of local streets. Its objective is to improve all streets with condition ratings of “Fair” or “Poor” to condition ratings of “Good” to “Excellent.” This program does not include capital improvements on state routes.

Current practice is to start the annual SIP projects in May, following the start of the fiscal year. To allow for future projects to start in March or April, with the beginning of the construction season, an additional \$50,000 is being budgeted for FY 2026. The FY 2026 SIP project commencing May 2025 will still retain a budget of \$575,000. The additional \$50,000 will be for expenses incurred during FY 2026 for the project occurring in calendar year 2026. Each subsequent annual project will utilize \$50,000 from one fiscal year and then \$525,000 from the next fiscal year. This will allow for earlier construction start times and optimal pricing.

In years past, Village Staff would visually inspect all local streets and rate them according to the pavement condition. In 2018, however, Staff began utilizing a consultant to help analyze Village roadways for the sole purpose of pavement ratings every 5 years. This consultant uses cell phone images of the road (taken at 10' intervals) to evaluate roadway conditions. The analysis at each point is compiled with others along the same block, and a rating is established. Streets rated “Poor” or “Fair” are prioritized for one of the construction options (rehabilitation, resurfacing, or reconstruction) depending on the condition, location, and estimated traffic volumes. The timing in improving streets is critical. Waiting too long to address street repairs will result in further deterioration, at which time a more costly repair becomes necessary. The next scheduled pavement rating is for FY 2028.

Streets		
Surface Condition	Pavement Rating	Estimated Remaining Life*
Excellent	0-1.5	15 to 20 years
Good	1.6-2.5	10 to 15 years
Fair	2.6-3.5	6 to 10 years
Poor	3.6-4.5	2 to 5 years

*Life estimate is based upon time frame needed for resurfacing assuming a regular maintenance program.

FY 2026 Recommended Projects

<u>Street</u>	<u>Replacement Cost</u>
1. LeMoyne Street (Park to Lathrop)	\$150,000.00
2. Ashland Avenue (LeMoyne to Greenfield)	\$50,000.00
3. Clinton Place (LeMoyne to Greenfield)	\$50,000.00
4. Bonnie Brae (LeMoyne to Greenfield)	\$50,000.00
5. Franklin Avenue (Division to Augusta)	\$100,000.00
6. Franklin Avenue (Hawthorne to Washington)	\$100,000.00
7. Linden Street (Ashland to Lathrop)	\$50,000.00

The projected construction cost to resurface these streets and make other associated improvements is \$575,000. Construction engineering will be performed in-house.

While the Capital Improvement Plan proposes funding for street improvements through FY 2030, these locations have not yet been determined. Staff recommends a minimum funding level of \$575,000 each year, with specific locations selected based on annual street rating surveys. \$10,000 is budgeted for street rating in FY 2028.

Program Alternative

Not performing any roadway maintenance, particularly for streets in “Poor” condition, will result in total pavement failure and require reconstruction (of base and surface), which is significantly higher in cost than resurfacing.

Extensive pavement patching may be somewhat cost-effective initially for streets with a “Fair” condition rating. It may slow down the progression of potholes, but the pavement patching needs will be ongoing. This is likely to promote the continued deterioration of the street’s base, significantly increasing eventual resurfacing costs.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Street Maintenance Program	FY 2026	\$0	GF	\$50,000	MFT
	FY 2027	\$0	GF	\$50,000	MFT
	FY 2028	\$0	GF	\$50,000	MFT
	FY 2029	\$0	GF	\$50,000	MFT
	FY 2030	\$0	GF	\$50,000	MFT

Critical

Recommended

Contingent on Funding

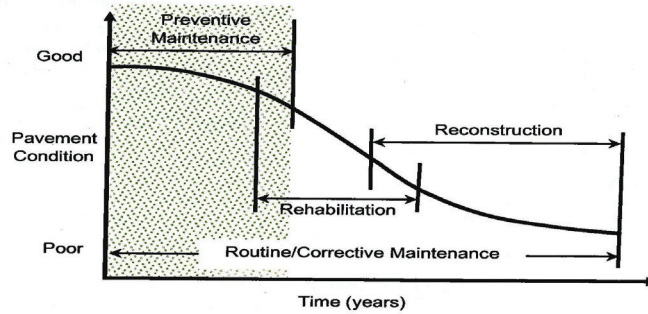
Spending History

	Crack Sealing	Preservation	Total
FY 2025	\$ 46,530	\$ -	\$ 46,530
FY 2024	\$ 43,569	\$ 45,580	\$ 89,149
FY 2023	\$ 50,002	\$ 40,613	\$ 90,615
FY 2022	\$ 49,298	\$ -	\$ 49,298
FY 2021	\$ 43,400	\$ 50,000	\$ 93,400

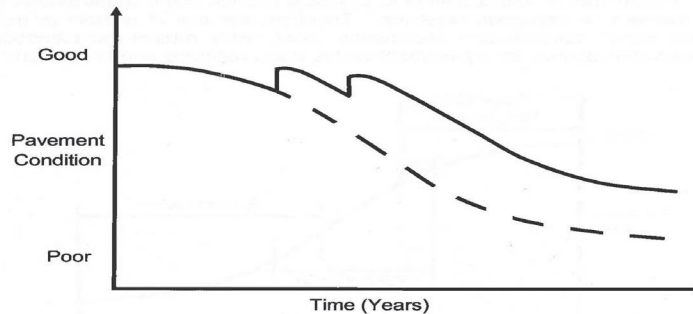
Program Description & Justification

Village Staff believes the practice of Crack Sealing to be invaluable. Ideally, this work is completed when the pavement is still in good condition with minimal cracking. This approach enables a pavement in good condition to remain as such for longer, which ultimately extends the life of the pavement and minimizes the overall cost of the pavement life cycle.

The following figure demonstrates the relationship between pavement condition and typical types of pavement preservation and /or street improvements:



The following figure demonstrates how preventative maintenance can extend pavement performance:



FY 2026 Recommended Projects

With the Village continuing to resurface a significant number of streets on an annual basis, Staff recommends maintaining a budget of \$50,000 for crack sealing. This budget will enable Staff to maintain these recently resurfaced pavements in good condition in hopes of preventing them from deteriorating as rapidly as they otherwise would.

Streets that are candidates for crack sealing will be determined in late winter/early spring to maximize each application's efficiency.

Program Alternative

The alternative is to defer this project to minimize disruption to residents who are working from home due to the ongoing COVID-19 pandemic. Another alternative is a reactive maintenance program that will accelerate the deterioration of Village streets. These maintenance programs, along with pavement patching, will prolong the useful life of Village streets. By not pursuing these maintenance programs, the following infrastructure improvements will be necessary at more frequent intervals:

- Resurfacing: This is a more costly improvement that requires removing and replacing the existing worn pavement and minimal base improvement. This type of construction is typically completed over several weeks. On the other hand, rejuvenation can be completed in a few hours.
- Reconstruction: This is a significantly more costly improvement that is necessary when surface pavement and extensive base failure occur.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Traffic Signals and Street Lighting	FY 2026	\$30,000	CIF
	FY 2027	\$100,000	CIF
	FY 2028	\$100,000	CIF
	FY 2029	\$100,000	CIF
	FY 2030	\$100,000	CIF

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$0
FY 2024	\$0
FY 2023	\$0
FY 2022	\$0
FY 2021	\$0

Project Description & Justification

In August 2024, the traffic signal control systems were recently assessed at various locations within the Village. Significant upgrades were recommended at the traffic signal located at Lake St. and Lathrop Ave. Future signal upgrades will be needed at traffic signals along Thatcher Ave, but those upgrades will be timed to coincide with the Des Plaines River Trail project.

The Village is also facing the challenge of aging conduit for the wiring of Village street lights. An annual appropriation of \$100,000 will allow for the replacement of 3 blocks of conduit each year.

FY 2026 Recommended Project

Staff proposes the following project to upgrade this portion of the traffic signal controls within the Village: Lake St and Lathrop Ave Traffic Signal: purchase and installation of a new control box, a new Battery Back-up Unit, a new controller, a new Malfunction Management Unit, associated new wiring, and testing upon installation.

Total Anticipated Costs	\$	30,000
Total	\$	30,000

Project Alternative

The alternative to this project is not to complete the recommendation project, which may cause higher congestion levels during peak travel times due to a malfunctioning traffic signal. This project can be deferred if deemed too costly to be implemented in the immediate future.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Bicycle and Pedestrian Plan	FY 2026	\$0	CIF
	FY 2027	\$0	CIF
	FY 2028	\$0	CIF
	FY 2029	\$0	CIF
	FY 2030	\$40,000	CIF

Critical
 Recommended
 Contingent on Funding

Spending History

FY 2025	\$	-
FY 2024	\$	-
FY 2023	\$	-
FY 2022	\$	-
FY 2021	\$	131,411 (Bike Plan phase I)

Project Description & Justification

The Village's most recent Safe Walking Routes to School Plan and Bicycle Plan were both completed in 2019. Staff recommend a Bicycle and Pedestrian Plan be updated in FY 2030. The resulting plan will include capital project recommendations for the following fiscal years.

FY 2026 Recommended Project

No immediate projects are recommended at this time. Staff recommend an updated Bicycle and Pedestrian Plan for late 2029. This will include proposed capital projects to improve bicycle and pedestrian infrastructure.

Project Alternative

The alternative to this project is to maintain the status quo, and/or implementation could be delayed and phased in over time.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Harlem Avenue Bridge Study

FY 2026

\$125,000

CIF

Critical

Recommended

Contingent on Funding

Spending History

FY 2025 \$ 125,000.00 (Projected)

Program Description & Justification

This project is based on newly available funding from the Illinois Department of Commerce and Economic Opportunity (DCEO) totaling \$250,000. These grants will be made available to the Village through September 30, 2025.

These funds are specifically earmarked for the Village to complete the Phase 1 Engineering Study on the Harlem Ave. Bridge Viaduct. The Villages of River Forest, Oak Park, and Forest Park joined forces in 2008 to begin preliminary engineering for this project. Due to funding shortages and other hurdles, the project has been stagnant for years.

FY 2026 Recommended Projects

The project will include all “Design/Engineering” costs associated with the Phase 1 study for the Harlem Avenue Underpass Project: preliminary project design, approval of an IGA between the Villages of River Forest, Oak Park, Forest Park, Illinois Department of Transportation (IDOT), Chicago Transit Authority (CTA), Metra, and the Union Pacific Railroad, review fees, new survey, traffic data, and crash analysis.

Program Alternative

If these funds are not spent by the DCEO-designated deadline of September 30, 2025, they will be forfeited by the Village.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Traffic Control Installations		GF	MFT	CIF
	FY 2026	\$30,000	\$0	\$125,572
	FY 2027	\$250,000	\$0	\$125,572
	FY 2028	\$1,110,539	\$284,700	\$139,524
	FY 2029	\$0	\$0	\$0
	FY 2030	\$0	\$0	\$0

Critical
 Recommended
 Contingent on Funding

Spending History

FY 2025	\$153,232	Harlem Right In Right Outs
FY 2024	\$23,325	Engineering for Harlem and temporary installations for Washington.
FY 2023	\$16,615	Installation of temporary barriers

Project Description & Justification

Traffic control installation projects are generally aimed at improving pedestrian safety and slow traffic through the installation of permanent infrastructure. These projects include site-specific projects, completed on an as-needed basis, as well as more comprehensive projects resulting for the Village Wide Traffic Study.

Based on the recommendations from Thomas Engineering, stemming from the results of the Village Wide Traffic Study, additional funds are needed for the installation of temporary/permanent traffic control installations throughout the remainder of the Village. The first project to be undertaken from these recommendations is the installation of speed reduction controls along the Washington Blvd. corridor. Staff have applied for an Illinois Transportation Enhancement Program (ITEP) grant application and will also seek an Invest in Cook grant to help fund the project.

FY 2026 Recommended Project

The identified site-specific project aims to install pedestrian safety improvements at two intersections along Lake St. For FY 2026, designs will be made for crosswalk improvements at Lake and William and Lake and Jackson. Construction will be the following year. This project will utilize general funds.

Phase 1 of the Washington Blvd corridor project is also scheduled to begin in FY 2026. Grant funding for this project is currently pending. Staff intend to also seek Cook County Invest in Cook grant funding for this project.

Project Alternative

The alternative to this project is to maintain or remove the existing temporary barriers, delay installation of permanent barriers and to not implement any new measures from the Village-Wide Traffic Study until future years.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

North Ave Streetscape	FY 2026	\$402,810	N-TIF
	FY 2027	\$2,256,233	N-TIF
	FY 2028	\$2,256,233	N-TIF
	FY 2029	\$0	N-TIF
	FY 2030	\$0	N-TIF

Critical
 Recommended
 Contingent on Funding

Spending History

FY 2025	\$133,903	(Phase 1 Engineering)
FY 2024	\$3,248	(Phase 1 Engineering)

Project Description & Justification

The Villages of River Forest and Elmwood Park desire to implement streetscape enhancements to the North Avenue corridor from Thatcher Avenue to Harlem Avenue. North Avenue is a shared border between both Villages, and there is a shared desire to create a more walkable and pedestrian friendly environment. The Village and Elmwood Park entered into an intergovernmental agreement that splits the cost of a Phase 1 Engineering Study for streetscape improvements on the corridor. The Phase 1 Study is being performed by Christopher B. Burke Engineering, Ltd, and the Village's share of the cost of the study is \$137,151. The Village's share of Phase 2 is anticipated to cost \$402,809.53. The Village's share of Constructing Engineering is estimated to be \$484,371.43, and the Village's share of Construction is estimated to be \$4,028,095.27.

It is anticipated that the project stakeholders will be able to utilize state funds to help offset direct costs to the Village. The State of Illinois has also appropriated \$21,400,000 for River Forest, Elmwood Park, Melrose Park, River Grove, and Oak Park for costs associated with the North Avenue streetscape and business development; this money has not yet been released nor has the associated bond been issued.

FY 2026 Recommended Project

Phase 1 Engineering was completed in FY 2025. Phase 2 Engineering is expected to begin in FY 2026. Construction anticipated to take place in FY 2027 and FY 2028.

Project Alternative

This project has already been approved by IDOT and appropriated state funds.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Equipment - Public Works

Electric Vehicle Charging Station Installation	FY 2026	\$597,392	CIF
	FY 2027	\$50,000	CIF
	FY 2028	\$60,000	CIF
	FY 2029	\$50,000	CIF
	FY 2030	\$50,000	CIF



Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$78,928	(Projected) - Design Costs
FY 2024	\$8,555	EV Study
FY 2023	\$22,523	EV Study
FY 2023	\$24,827	EV Station Installation

Project Description & Justification

The Village purchased and installed a Level 2 electric vehicle charging station behind Village Hall on Central Avenue in FY 2022. In FY 2023, the Village completed a study to identify viable locations for future stations throughout the Village.

In July 2024, the Village was awarded a \$370,000 grant through the Driving a Cleaner Illinois EV Charging Infrastructure grant program through the IEPA. This will go to installing a total of 5 dual-port level 2 charging stations and 4 direct current fast charging (DCFC) stations across 3 Village-owned lots. The Village intends to utilize ComEd Make-Ready Rebates to cover the additional costs for design and installation of electrical supply equipment needed for the installation of the charging stations. Rebates are anticipated to cover an additional \$261,705 of the total cost of the project. After grants and rebates, the Village's anticipated cost is \$44,615.

In November 2024, the Village awarded a contract for the design engineering for the three grant sites as well as Village Hall and the Public Works garage. The Village intends to use a design-build process for the installation of the charging stations tied to the grant. The designs for Village Hall and the Public Works Garage will be completed in anticipation of future projects.

In FY 2027, work will be completed to make additional parking spaces EV Capable at the Village Hall to anticipate the electrification of the Village Fleet. This work will coincide with the Village Hall parking lot reconstruction. More accurate costs will be available upon completion of the design.

\$60,000 is budgeted for FY 2028 for the installation of two additional dual-port level 2 charging stations at Village Hall. These proposed stations were included as part of the Metropolitan Mayors Caucus' US. DOT Charging and Fueling Infrastructure Grant application in September of 2024. The award of this grant is still pending.

Future installations, including installation of a Direct Current Fast Charging Station for Police Vehicles and EV Charging Infrastructure at the Public Works Garage, will be completed at future dates as EV technology advances and can meet the demands of these types of vehicles.

Project Alternative

The alternative is to defer this project, which could result in the forfeiture of grant funds which have already been awarded.

Operational Impact

There is no current impact to Village Operations related to this project.

Streets, Sidewalks, Alleys - Public Works

Thermoplastic Striping	FY 2026	\$12,500	GF
	FY 2027	\$15,000	GF
	FY 2028	\$15,000	GF
	FY 2029	\$15,000	GF
	FY 2030	\$15,000	GF

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$11,576
FY 2024	\$11,700
FY 2023	\$10,000
FY 2022	\$0
FY 2021	\$9,915

Project Description & Justification

Thermoplastic striping is completed each year to reinstall road markings at all locations which recently underwent repaving, reconstruction, or patching. Striping is also done on faded existing striping to mark parking spots along the roadway and serves as a cost effective traffic control tool, by emphasizing lane width, ensuring vehicles are traveling along the appropriate part of the street.

FY 2026 Recommended Project

Annual funding of \$12,500 will allow for the restriping of all recently repaved, reconstructed, and repatched roadways, as well as any faded existing striping, within the Village and will be able to accommodate any additional striping as identified and recommended by the Village Engineering Technician and the Village Traffic and Safety Commission.

Project Alternative

The alternative would be to complete thermoplastic striping as part of each capital project, which would be more costly as the Village would be unable to utilize the economy of scale created by having one Village-wide striping project each year.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Des Plaines River Trail	FY 2026	\$75,000	CIF
	FY 2027	\$0	CIF
	FY 2028	\$0	CIF
	FY 2029	\$0	CIF
	FY 2030	\$0	CIF

Critical
 Recommended
 Contingent on Funding

Spending History

FY 2025	\$	66,900
FY 2024	\$	-

Project Description & Justification

The Des Plaines River Trail is an improvement to the existing trail, in an attempt to increase usability. Currently, the trail is located at an elevation that regularly floods when the adjacent river swells. The upgraded path will be elevated, allowing its use for a greater period of time each year and will now connect each community on the trail down through River Forest and Forest Park to the Illinois Prairie Path. While northern portions of the trail have been completed, River Forest is one of the last segments that needs to be completed. In working with Christopher B. Burke Engineering (CBBEL) the project stakeholders were recently able to secure STP funding in the amount of \$156,100. With a total Phase 1 fee of \$223,000, the local match portion that River Forest would be responsible for is \$66,900 projected to be paid in FY 2024. While Phase 2 design and construction costs are not yet known, it is anticipated that the Village will contribute 30% of Phase 2 design costs and are budgeting \$75,000 in anticipation of this cost. Project stakeholders will continue to seek grant awards to help offset direct costs to the Village.

FY 2026 Recommended Project

Phase 1 is still ongoing. Once completed, additional information will be known (e.g. Phase 2 and construction costs) which will be budgeted accordingly.

Project Alternative

The alternative to this project is to stop all project funding and to not complete the work necessary to complete the Des Plaines River Trail through River Forest.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

WATER AND SEWER IMPROVEMENTS

Water and Sewer Improvements – Five Year Capital Improvement Program

This section of the Capital Improvement Plan identifies funding for sewer and water improvements, which are scheduled to continue through FY 2030. The Village’s sewer and water system is comprised of the following:

Type of Sewer	Number of Miles
Combined Sanitary Sewer	33.13
Storm Sewer	3.37
Water Main	40

Improvements planned for FY 2026 include:

Improvement	Cost	Funding Source	Nature of Project
Sewer Lining	140,000	WS	Critical
Sewer Point Repairs	35,000	WS	Critical
Stormwater Master Plan	100,000	WS	Contingent
Water Distribution System – Pumping Station	135,000	WS	Contingent
Water Tower Improvements	10,000	WS	Recommended
Water Meter Replacement Program	37,000	WS	Critical
Water Main Replacement	175,000	WS	Critical
Hydrant Replacement	20,000	WS	Recommended
Lead Service Line Replacement Subsidy Program	150,000	WS	Recommended
Lead Service Line Inventory and Replacement	80,000	WS	Contingent
Basement Protection Subsidy Program	59,000	WS	Recommended
Sewer Lateral Repair Reimbursement Program	50,000	WS	Recommended
Total	991,000		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

Critical projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

**Village of River Forest, Illinois
Five Year Capital Improvement Program
Water and Sewer Improvements
Fiscal Year 2026 Budget**

This Project is:		Fiscal Year					Five Year Total	Funding Source
		2026	2027	2028	2029	2030		
Sewer System								
Sewer Lining	Critical	140,000	140,000	140,000	140,000	140,000	700,000	WS
Sewer Point Repairs	Critical	35,000	35,000	35,000	35,000	35,000	175,000	WS
Stormwater Master Plan	Contingent	100,000	100,000	100,000	100,000	100,000	500,000	WS
Pumping Station								
Water Distribution Improvements	Contingent	135,000	-	43,000	-	-	178,000	WS
Water Distribution Improvements								
Water Tower Improvements	Recommended	10,000	-	-	-	-	10,000	WS
Underground Reservoir Improvements	Critical	-	-	-	-	10,000	10,000	WS
Water Meter Replacements	Critical	37,000	74,000	114,000	115,000	50,000	390,000	WS
Water Main Replacement	Critical	175,000	800,000	800,000	175,000	800,000	2,750,000	WS
Hydrant and Valve Replacement	Recommended	20,000	20,000	20,000	20,000	20,000	100,000	WS
Lead Service Line Replacement Subsidy Program	Recommended	150,000	150,000	150,000	150,000	150,000	750,000	WS
Lead Service Line Inventory and Replacement	Contingent	80,000	1,000,000	1,000,000	1,000,000	1,000,000	4,080,000	WS
Basement Protection Subsidy Program	Recommended	59,000	59,000	59,000	59,000	59,000	295,000	WS
Sewer Lateral Repair Reimbursement Program	Recommended	50,000	50,000	50,000	50,000	50,000	250,000	WS
Total		991,000	2,428,000	2,511,000	1,844,000	2,414,000	10,188,000	

Proposed Funding Source	Fiscal Year					Five Year Total
	2026	2027	2028	2029	2030	
Water and Sewer Fund (WS)	991,000	2,428,000	2,511,000	1,844,000	2,414,000	10,188,000
Totals	991,000	2,428,000	2,511,000	1,844,000	2,414,000	10,188,000

Water and Sewer Improvements - Public Works

Sewer Lining Program	FY 2026	\$140,000	WS
Public Sewers	FY 2027	\$140,000	WS
	FY 2028	\$140,000	WS
	FY 2029	\$140,000	WS
	FY 2030	\$140,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	112,445
FY 2024	\$	127,579
FY 2023	\$	135,251
FY 2022	\$	149,349
FY 2021	\$	125,163

Program Description & Justification

The purpose of this program is to improve the Village's sewer system and prevent costly repairs associated with failing sewer mains (collapsed, cracked, etc.). The objective is to evaluate the conditions of sewer mains (via televising), identify those in the worst condition, and perform the lining of as many sections as possible. In some situations, sewer mains may have failed beyond the ability to line, and a point repair (or replacement of a section) may be necessary. The Village's sewer system is a critically important infrastructure system.

The Water and Sewer Rate Study completed by Baxter & Woodman in FY 2017 recommends an annual funding level of \$140,000 for this program. This allows the relining of damaged sewer main and the start of a systematic approach to relining all sewers throughout the village, regardless of their condition. The Village is undergoing an update to the Water and Sewer Rate Study, and the recommended funding level may increase in the future as a result.

The sewer lining process includes inserting a sleeve made of flexible material in the existing pipe. The sleeve is then filled with steam or water heated to a high temperature for curing and hardening. This process provides the existing failing pipes with the structural support needed to continue their service and avoid a costly complete replacement. This product has a life expectancy of 50-100 years.

In addition to the typical sewer lining completed each year, Village Staff also identifies locations for manhole lining and bench repairs, if needed. As part of the lining operation, potential locations are researched throughout the winter and work is completed in the summer. This work allows the manholes to be sealed and stabilized without requiring excavation. This work intends to prevent sinkholes and other pavement failures from occurring due to the decay of the interior walls and base of existing manholes.

Since the Village's first sewer lining project, nearly 57,997 lineal feet of sewers have been lined, representing approximately 34% of the total sewer mains owned/maintained by the Village (approximately 171,000 lineal feet).

In 2011, the Public Works Department developed an in-house sewer televising program. Public Works Staff reviews the video recordings, and the sections of failing sewer mains are identified and prioritized. This in-house sewer televising program has identified sewer mains in poor condition that will be lined in the coming years. Extreme weather conditions and the ongoing root growth of trees have accelerated the rate of deterioration of the Village's combined sewers.

The following table identifies the sewer condition ratings, description of condition, and the recommended action:

Condition Rating	Condition Description	Recommended Action
A	Random cracking/Some roots	Continue monitoring
B	Medium cracking/Medium root problem	Line in one to three years
C	Heavy cracking/Heavy root problem	Line immediately
D	Structural damage/Fully blocked by roots	Requires replacement

FY 2026 Recommended Project

Specific project locations will be determined during the winter months. Public Works Staff will review all sewer televising completed throughout the year by the Operations Department. Each televised sewer line will be rated with the most severely deteriorated sewers selected for lining. Other sections may also be lined based on the need for a point repair.

Program Alternative

Once the pipe's structural integrity is severely affected, beyond the ability to line, the sole option is to perform an open-trench point repair that will require heavy street construction, temporary interruption of traffic flow, and costs associated with restoring the street's driving surface. The preferred and more cost-effective option for improving sewer mains is sewer lining.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Sewer Point Repairs	FY 2026	\$35,000	WS
Public Sewers	FY 2027	\$35,000	WS
	FY 2028	\$35,000	WS
	FY 2029	\$35,000	WS
	FY 2030	\$35,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	-
FY 2024	\$	-
FY 2023	\$	7,950
FY 2022	\$	18,000
FY 2021	\$	28,800

Program Description & Justification

The purpose of this program is to improve the Village's sewer system by replacing failing (collapsed, cracked, etc.) sections of the sewer main (also referred to as point repairs). Staff's objective is to evaluate the conditions of sewer mains (via televising), identify those in the worst condition, and perform relining of as many sections as possible. In some situations, sewer mains may have failed beyond the ability to reline, and a point repair may be necessary. Most point repairs are made on an emergency basis and can be costly. The Village regularly budgets \$35,000 for point repairs.

In 2011, Public Works began an ongoing in-house sewer televising program. Village Staff reviews the video recordings to identify sections of failing sewer mains for point repair.

Program Alternative

Once the pipe's structural integrity is severely affected, beyond the ability to reline, the sole option is to perform an open-trench point repair.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Stormwater Improvements	FY 2026	\$100,000	WS
	FY 2027	\$100,000	WS
	FY 2028	\$100,000	WS
	FY 2029	\$100,000	WS
	FY 2030	\$100,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	1,986	(consulting)
FY 2024	\$	6,698	(consulting)
FY 2023	\$	60,938	(consulting)
FY 2022	\$	87,761	(consulting)

Project Description & Justification

Over the past few years yard and alley flooding have become more and more prevalent, along with sewer back-up. In May, 2020 the Village experienced a heavy rain which was followed by a flooding event caused by a significant increase in the water elevation of the Des Plaines River. This event caused significant sewer back-up to residences and led to standing water at various locations throughout the Village.

In an effort to combat increased severity in rain events, undersized municipal sewers and increases in impervious area associated with development, the Village Board recommended that a Stormwater Master Plan (SMP) be created. This SMP allows the Village to conduct a comprehensive analysis of the Village and to identify areas of concern that may require attention. It also identifies and prioritizes Capital Improvement Plan (CIP) Projects that may be implemented to help mitigate the impacts of stormwater on the Village. The SMP also provides localized solutions for homeowners to mitigate flooding concerns on their property.

The SMP was completed in FY 2025 and preliminary, future-year expenditures would have to be planned contingent upon grant funding availability. These projects are large scale storm sewer separation projects that would be difficult to fund locally. The Village intends to focus on localized projects on an as-needed basis until grant funding can be leveraged for larger scale projects. For FY 2026, a portion of these funds will be utilized for the design of a stormwater storage and permeable paver system at Village Hall.

Project Alternative

The alternative is to continue to address stormwater issues as they arise and are made a priority, which does not allow for a comprehensive analysis and solution on a Village-wide basis.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Water Distribution System - Pumping Station	FY 2026	\$135,000	WS
	FY 2027	\$0	WS
	FY 2028	\$43,000	WS
	FY 2029	\$0	WS
	FY 2030	\$0	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	-
FY 2024	\$	-
FY 2023	\$	-
FY 2022	\$	-
FY 2021	\$	17,200

Project Description & Justification

The Village purchases all of its potable water from the City of Chicago for general consumption and fire suppression). The water received from Chicago is treated before arriving at the Village’s water distribution system, where it is stored and treated again before entering the water distribution system for consumption. The Pumping Station is where the following components of the Village’s water distribution system are located:

- SCADA (Supervisory Control and Data Acquisition) system: a computer system that monitors and controls various components and equipment
- Three Pumps
 - Pump #1: 100 horsepower; 1,540 gallons per minute
 - Pump #2: 150 horsepower; 2,350 gallons per minute
 - Pump #3: 125 horsepower; 1,750 gallons per minute
- 40 valves
- Four meters: two for incoming water from the City of Chicago (located at an off-site location) and two for incoming/outgoing water at the Pumping Station.
- Water treatment system (sodium hypochlorite)
- Two underground storage reservoirs
 - 2.0 million gallon storage capacity
 - 0.5 million gallon storage capacity
- Emergency generator: backup power source in the event of a power outage (see CERF).

The following prioritized facility improvement is recommended in the next two to five years:

Repair/Improvement	Estimated Cost	Year
1. Replace Pump #1	\$135,000	FY 2026
2. Water System Model	\$43,000	FY 2028
Total	\$178,000	

Pump Replacement - Based on a review of the Village's three current pumps, Pump No. 1 is recommended to be replaced in FY 2026. The pump capacity is adequate and the pump is found to be well-maintained, however, the overall age of the pump is cause for concern in that its replacement should be planned.

Water System Model - It is recommended that a hydraulic computer model of the Village Water System be performed once every ten years. This model provides a system wide outlook for the water system with recommended improvements that guide Capital Improvement Planning. The last model was completed in calendar year 2017 and since that time the Village has completed system updates and improvements recommended by the 2017 water model. The model will simulate water flow and pressures under existing and proposed conditions. This model will be used to determine system needs as well as its adequacy as it relates to proposed developments on an as-needed basis.

Project Alternative

There are no salient alternatives to maintaining the Village’s water distribution system as it is the system that provides potable water to the entire community. Deferring these projects would result in emergency repairs that could increase project costs (compared to soliciting bids/proposals).

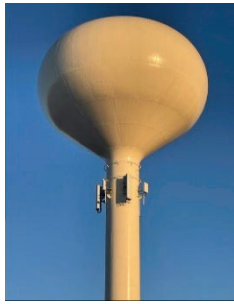
Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Water Tower Improvements

Water & Sewer



FY 2026	\$10,000	WS
FY 2027	\$0	WS
FY 2028	\$0	WS
FY 2029	\$0	WS
FY 2030	\$0	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	-
FY 2024	\$	-
FY 2023	\$	-
FY 2022	\$	-
FY 2021	\$	274,915 (Water Tower Re-Painting Project)

Project Description & Justification

A tower inspection is needed in FY 2026. No further critical and recommended facility improvements are planned at this time.

Project Alternative

There are no salient alternatives to these improvements and maintenance projects as the water tower is a critically important part of the Village's water distribution system. Deferring these projects would result in emergency repairs that could increase project costs (compared to soliciting bids/proposals).

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Underground Reservoir Improvements

Water & Sewer



FY 2026	\$0	WS
FY 2027	\$0	WS
FY 2028	\$0	WS
FY 2029	\$0	WS
FY 2030	\$10,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	25,000	(Projected - Abrasive Blast Cleaning of both Reservoirs)
FY 2024	\$	-	
FY 2023	\$	-	
FY 2022	\$	-	
FY 2021	\$	-	

Project Description & Justification

On August 14, 2018, Dixon Engineering Inc. performed a maintenance inspection on the 500,000 and 2,000,000 gallon underground storage reservoirs owned by the Village of River Forest. The purpose of the inspection was to evaluate the interior piping, surfaces, and appurtenances, review safety and health aspects and make budgetary recommendations for continued maintenance of the reservoir. Inspections are recommended every five years; the next inspection will be in FY 2030.

The following critical and recommended facility improvement should be completed in FY 2026:

Repair/Improvement	Estimated Cost	Year
N/A	\$0	
	Total	\$0

Project Alternative

There are no salient alternatives to these improvements and maintenance projects as the water reservoir is a critically important part of the Village's water distribution system. Deferring these projects would result in emergency repairs that could increase project costs (compared to soliciting bids/proposals).

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Water Meter Replacement Program	FY 2026	\$37,000	WS
	FY 2027	\$74,000	WS
	FY 2028	\$114,000	WS
	FY 2029	\$115,000	WS
	FY 2030	\$50,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$23,000	(Projected)
FY 2024	\$9,823	
FY 2023	\$0	
FY 2022	\$0	costs incorporated into AMI project
FY 2021	\$6,661	continuation of program to replace all meters over 20 years of age

Program Description & Justification

This program aims to improve the metering accuracy of Village-owned commercial and residential water meters. Water Division employees tested meters in the 10 to 20 year age category and found some did not meet AWWA (American Water Works Association) standards for meter accuracy. Although not a standard, studies recommend replacing residential water meters every 10 to 20 years. Water meters can be damaged and deteriorate with age, thus producing inaccurate readings. Inaccurate readings will give misleading information regarding water usage, make leak detection difficult, and result in lost revenue for the system. Funds requested over the spreadsheet total below are for accessories associated with meter replacements (nuts, bolts, gaskets, seals and sealing wire, flanges, and meter couplings). In FY 2026, the Village plans to replace 123 meters/chambers at a cost of \$36,138 plus cost of additional equipment. Future years account for anticipated cost increases for meters/chambers and the increase in quantity needing to be replaced in those years.

	Qty.	Size	Ea.	Cost	Fiscal Year	Meter Quantity
Meters	22	0.625	\$141.00	\$3,102.00	FY 2026	123
	34	0.75	\$158.00	\$5,372.00	FY 2027	185
	25	1	\$220.00	\$5,500.00	FY 2028	352
	11	1.5	\$574.00	\$6,314.00	FY 2029	665
	3	2	\$805.00	\$2,415.00	FY 2030	233
	1	3	\$1,900.00	\$1,900.00		
	0	4	\$3,250.00	\$0.00		
	0	6	\$5,580.00	\$0.00		
Chambers	24	1.5	\$425.00	\$10,200.00		
	3	2	\$445.00	\$1,335.00		
	0	3	\$1,415.00	\$0.00		
Total	123		Meter cost	\$36,138.00		
			Add'l Equip	Nominal		
			Total cost	\$37,000.00		

Program Alternative

As the Village's water metering system is critically important as a source of revenue, it is vital to plan/budget for replacing water meters that have reached or exceeded the end of their useful service life. The primary alternative to this program is to not budget/plan for water meter replacements and respond to metering failures and inaccuracies as they occur. An alternative to the Village incurring the costs of the new meters is requiring that the building/property owners incur a portion or all of the new meter costs.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Water Main Replacement Program	FY 2026	\$175,000	WS
	FY 2027	\$800,000	WS
	FY 2028	\$800,000	WS
	FY 2029	\$175,000	WS
	FY 2030	\$800,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	450,000	Fenwick Priory Watermain Loop (projected cost)
FY 2024	\$	300,321	LeMoyne - Lathrop to Park
FY 2023	\$	-	
FY 2022	\$	-	
FY 2021	\$	575,000	(FY 2020 and FY 2021 Projects both completed in FY 2021)

Program Description & Justification

This program aims to improve the condition of the Village's water distribution system by replacing aging and deteriorating infrastructure or by installing new infrastructure where a need becomes apparent. This approach helps reduce costly water main breaks and the associated water loss. The Village's water distribution system is a critically important infrastructure system.

The Village has approximately 40 miles of water main. The majority of the water mains are between 50 and 80 years old. On average, there are approximately seven water main breaks per year. It has been proven that as water mains become old and reach the end of their useful lives, performance deteriorates and results in high maintenance costs, loss of hydraulic capacity and water quality, and a significant increase in customer complaints. The AWWA recommends replacing one percent of the distribution system every year.

Each year, Village Staff analyzes failing or problematic sections of water main to determine the need to replace specific water mains based on history and number of breaks, outdated size, or any other defective condition. This analysis is reviewed along with all identified needs for improvement based on the Water Distribution Model Report performed by Strand Associates Engineering in 2018.

As of FY 2025, all projects identified from the report have been completed. Focus will now shift to larger scale projects completed on an every-other-year basis, with a focus on older mains less than 8" in diameter with a large number of lead service lines.

FY 2026 Recommended Projects

The proposed project for FY 2026 includes the design stage for an 8" water main along Franklin Ave. from Madison St. to Washington Blvd. and along Ashland Ave. from Madison St. to Washington Blvd. The design for these two projects will be done together in order to save costs. Subsequent construction will be completed in FY 2027 and FY 2028, respectively. The FY 2027 construction along Franklin Ave. will be funded utilizing a DCEO capital improvement grant.

The cost estimate for this project is as follows:

- \$175,000 for project engineering (design and construction) - FY 2026
- \$800,000 for Franklin Ave. construction - FY 2027
- \$800,000 for Ashland Ave. construction - FY 2028

Future Water Main Projects

Staff reviews the modeling report and evaluates the Village’s water distribution system and trends in water main breaks annually to identify and prioritize future projects. Going forward, staff intend for large water main projects to be completed on an every other year basis, with design being completed for one or two projects in one fiscal year and construction subsequently being completed over the next year or two. Any lead services lines identified will be replaced to the meter as part of these projects.

Program Alternative

As the Village’s water distribution system is a critically important infrastructure system, it is vital to plan/budget for replacing water mains that have reached or exceeded the end of their useful service life. The primary alternative to this program is to not budget/plan for water main replacement projects and respond to water main breaks as they occur, which could lead to more significant budget impacts.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Hydrant and Valve Replacement Program	FY 2026	\$20,000	WS
	FY 2027	\$20,000	WS
	FY 2028	\$20,000	WS
	FY 2029	\$20,000	WS
	FY 2030	\$20,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	13,209	Projected
FY 2024	\$	8,570	
FY 2023	\$	9,587	
FY 2022	\$	4,487	
FY 2021	\$	6,000	

Program Description & Justification

The Village's fire hydrant system and water valves are critically important infrastructure systems. The Village owns and operates approximately 446 fire hydrants and 379 valves. The purpose of this program is to maintain all of the Village's fire hydrants and valves in excellent operating condition. The Village's Public Works Department conducts valve turning each year. During the valve turning, Public Works personnel identify valves in poor condition and needing replacement.

The Village's Fire Department conducts a Village-wide hydrant flushing program each year. During the hydrant flushing events, Fire Department personnel identify hydrants in need of repair and provide a list of those hydrants to the Public Works Department to coordinate and/or make the necessary repairs. Hydrants that are not in operating condition or are identified as being too low for proper operation are prioritized for immediate repair or replacement. The Public Works and Fire Departments identify hydrants as operational but "too low" (less than 18 inches from the ground to port), which prevents the hydrant wrench from rotating freely around the main/steamer port and slows the time required to connect the fire hose to the hydrant. Hydrants with a low flow rate due to a small supply line are also identified. Each year Village Staff attempts to replace these hydrants to eliminate any that do not operate efficiently or provide high flow rates.

FY 2026 Recommended Project

The inclusion of valves in this replacement program can more comprehensively improve Village infrastructure and allow for greater flexibility with regards to replacing a combination of hydrants and valves in a given year. Previously, the Village had budgeted \$10,000 annual for hydrant replacement, which would allow for 1 hydrant to be replaced each year. Going forward, a \$20,000 annual budget can allow for the annual replacement of 2 hydrants, 3 to 4 valves, or 1 hydrant and 1 to 2 valves, based on the specific needs identified by the Fire Department and Public Works Department.

Program Alternative

The Village's fire hydrant system and water valves are critically important infrastructure. It is essential to budget for replacing hydrants and valves that have reached or exceeded the end of their useful service lives. The primary alternative to this program is to not budget/plan for hydrant replacement and make more costly emergency repairs. Public Works staff can often "rebuild" existing hydrants instead of replacement. This process involves the replacement of the inner workings of the hydrant and is more cost-effective than a complete replacement.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Lead Service Line Replacement Reimbursement Program

FY 2026	\$150,000	WS
FY 2027	\$150,000	WS
FY 2028	\$150,000	WS
FY 2029	\$150,000	WS
FY 2030	\$150,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	105,000 (Projected)
FY 2024	\$	124,145
FY 2023	\$	155,000
FY 2022	\$	146,274

Project Description & Justification

Beginning in FY 2022, the Village increased its efforts to remove lead from the water system by creating a reimbursement program for property owners who choose to electively replace lead water services. As of December 2024, 87 households have participated in the program

A portion of the reimbursement is made at 100% for the Village-portion of the water service and 50% for the property-owner-portion of the water service. Additional costs such as permit fees, interior plumbing modifications (related to the water service replacement) are also reimbursable at 50%. The maximum reimbursement per property owner is capped at \$7,500.

Previous funding levels of \$50,000 have been exceeded by roughly triple in each fiscal year. Staff recommends an annual funding level of \$150,000, which will allow for the replacement of 20 lead water services based on average reimbursements issued so far. Additional funding sources will continue to be researched to further supplement this current effort.

Project Alternative

The alternative is to require property owners to fund lead water service replacements 100% without providing any funding assistance from the Village or for the Village to replace the lines.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Lead Service Line Inventory and Replacement Program

FY 2026	\$80,000	WS
FY 2027	\$1,000,000	WS
FY 2028	\$1,000,000	WS
FY 2029	\$1,000,000	WS
FY 2030	\$1,000,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	80,000	Projected engineering and inventory costs
FY 2024	\$	-	

Project Description & Justification

In August 2022, the Village of River Forest submitted its "Lead Service Line Replacement Program - Project Plan Report" to the IEPA. The Plan was approved on March 31, 2023. The Village is continuing to inventory all service lines to identify which ones are lead. Work performed in FY 2026 will be assistance in maintaining the Village's draft lead inventory and in maintaining eligibility with the IEPA loan program. Based on current IEPA guidelines, replacement of lead services lines is required to begin in 2027. Annual funding of \$1,000,000 will allow for the replacement of approximately 50-100 lead services each year. The Village intends to utilize the aforementioned low interest loan or grant funding from State to fund this project.

Project Alternative

There is no alternative. The State of Illinois is mandating replacement of all lead service lines by 2042. A recent federal executive order has further mandated all lead service lines be completed by 2035.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Basement Protection Subsidy Program

FY 2026	\$59,000	WS
FY 2027	\$59,000	WS
FY 2028	\$59,000	WS
FY 2029	\$59,000	WS
FY 2030	\$59,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	8,000 (Projected)
FY 2024	\$	16,000
FY 2023	\$	58,703
FY 2022	\$	100,350
FY 2021	\$	119,548

Project Description & Justification

In 1995, the Village initiated a subsidy program to help provide financial assistance to property owners interested in installing flood-prevention infrastructure. The intent of this program is to offset a portion of the expense that a property owner will incur when safeguarding their building from sewer back-ups. The following projects are eligible for the subsidy program: overhead sewer connection, modified overhead sewer connection, and backflow prevention valve.

Depending on the location of the property, eligible expenses are reimbursed at different rates. Three zones have been established, based on the frequency of sewer backups and other criteria, with the respective levels of funding as follows:

- 1) Standard – 50% of eligible costs are reimbursed up to \$4,000
- 2) High Risk (HR) – 80% of eligible costs are reimbursed up to \$6,000
- 3) High Risk Low Access (HRLA) - 80% of eligible costs are reimbursed up to \$7,500

Costs such as permit fees and work directly related to the excavation and installation of new infrastructure are eligible for reimbursement. The reimbursement per property owner is capped based on the zones outlined above.

Staff recommends an annual funding level of \$59,000, split based on the zone:

- 1) \$32,000 for Standard
- 2) \$12,000 for HR
- 3) \$15,000 for HRLA

This allows for approximately 12 flood prevention infrastructure installations, based on average reimbursements issued so far.

Project Alternative

The alternative is to not provide any funding assistance from the Village.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Sewer Lateral Repair Reimbursement Program

FY 2026	\$50,000	WS
FY 2027	\$50,000	WS
FY 2028	\$50,000	WS
FY 2029	\$50,000	WS
FY 2030	\$50,000	WS

Critical

Recommended

Contingent on Funding

Spending History

FY 2025	\$	30,000 (Projected)
FY 2024	\$	34,000
FY 2023	\$	25,700
FY 2022	\$	36,650

Project Description & Justification

Beginning in FY 2022, the Village created a subsidy program to help with the cost of repairing structural damage to sewer lateral lines within the roadway at residential properties.

The reimbursement for structural damage repairs is a 50% match. Costs such as permit fees and work directly related to the excavation, sewer lateral replacement, and roadway restoration are eligible for reimbursement. The maximum reimbursement per property owner is capped at \$7,500.

Staff recommends an annual funding level of \$50,000, which will allow for the replacement of approximately 7 damaged sewer lateral lines.

Project Alternative

The alternative is to not provide any funding assistance from the Village.

Project Impact

Annual \$ Impact on Operating Budget	Description of Operating Budget Impact
None	None