

Village of Richton Park



Proud Past - Bright Future

Strategic Plan Action Plan 2011

Vision Statement

The Village of Richton Park strives to be a premier community in the southern suburbs. It is committed to providing a safe, resident and business-friendly environment, with high quality services, excellent schools, and a responsive government that makes Richton Park the place where people want to live, work and play.

Item 1: Continue to Address the Fiscal and Financial Sustainability of the Village

The strategy to address the fiscal sustainability of the Village is to review and manage the Revenue, Expense & Cash Flow for its major funds (General, Water & Sewer, Commuter Parking and Refuse).

The Village has achieved its goal for the Water & Sewer and Refuse funds because the Village has the authority to set rates. As long as the Board of Trustees and the Administration are united in balancing spending plans with required revenue increases these funds will maintain their financial goals. The General Fund and Commuter Parking have not achieved their goal.

In summary, the Finance Department will seek to maintain as strong of a cash position as possible so the Village has sufficient time to adjust to any financial emergencies or opportunities that present themselves.

The overall goal for the financial health of the Village is to achieve 90 days cash on hand for each of its major funds.

CURRENT STATUS:

1. State Shared Revenues (Income Tax) – represent 15% of the Villages General Fund Budget. This revenue source has been affected negatively by slow or negative growth in the economy and budget problems at the State.
2. Tax Cap Regulations do not allow the Village to fund large cost increases. The Village is currently limited to the CPI rate plus any increase in the Village's property equalized asset valuation.
3. The property tax rate has increased 2% per year, whereas, the General Fund expenses have increased 5% per year.
4. Village has achieved the goal of 90-days cash-on-hand with water/sewer fund.
5. General fund & commuter parking have not achieved their initial goal.
6. Village ability to fund reasonable capital needs plus reach some of its financial goals has become difficult to achieve.

Strategic Goal 1: Develop an annual update to the Village Five Year Financial Plan that estimates a cash flow goal for each fund of 25% of total revenues

Tactics:

1. Continually review the General, Water & Sewer, Refuse and Commuter Parking Funds.
2. Develop estimates for increases in major revenue and expense groups for each fund
3. Update the revenue rate ordinances to reflect the needs of each fund to meet its cash flow goals:
 - a) Vehicle Sticker Rates
 - b) Water and Sewer Rates

- c) Storm Water Rates
 - d) Refuse Rates
 - e) Commuter parking Monthly and Quarterly Rates
4. Project a five year revenue, expense and cash flow report for each fund based upon the estimates in item 2

Strategic Goal 2: Develop an annual update to the Village Five Year Capital and Infrastructure Plan within the financial resources available

Tactics:

1. Vehicle and equipment inventory will be prepared by the Village Mechanic that lists the following information for all vehicles
 - a) Vehicle or equipment Description
 - b) Year of model
 - c) Mileage or hours used
 - d) Original Cost
 - e) Historic repair cost
 - f) Last year's repair cost
 - g) Vehicle rating by Village mechanic A thru F
 - h) Replacement year estimate by Village Mechanic

2. Infrastructure report for Village to be prepared by Public Works Director and Village Engineer
 - a) Roads and bridges
 - b) Water and Sewer System
 - c) Storm Water System
 - d) Parking lots at all Village owned property

3. Village-owned property inventory for Village to be prepared by Village Staff
 - a) Condition of basic structure
 - b) Condition of roof
 - c) Condition of mechanical systems
 - d) Condition of interior including flooring and walls
 - e) Condition of plumbing

Strategic Goal 3: Develop an annual Village Budget Document

Tactics:

1. Utilize estimates for revenues and expenses developed in five year plan
2. Utilize rate ordinances updated in the five year plan
3. Utilize capital needs developed in the five year capital plan

Strategic Goal 4: Collect 98% of the following fees; Water, Sewer, Storm Water and Refuse.

Tactics:

1. Initiate a connection fee for new costumers.
2. Initiate a security deposit for at-risk costumers (define at-risk costumers as those who have had service interruptions two times in one year).
3. Develop a protocol to assist delinquent costumers.
4. Develop a Policy to work with individual property owners for outstanding debt.

Item 2: Promote, retain and create economic development growth

The primary goals of the Village's Economic Development Department for the next four years are to foster an enhanced business and staff partnership atmosphere that is conducive to the retention and growth of existing businesses, and to implement programs and tactics that are specifically designed and targeted to attract new regional and national businesses to this community. By 2016, Richton Park's commercially zoned areas should feature a more diverse mix of retailers and service providers that supply most daily and weekly shopping and service needs, as well as a business district that offers a greater availability of Class A Retail space. Not only will a more vibrant and varied business marketplace provide the community with an enhanced image, the increased commercial investment will create new revenue opportunities for the Village.

Furthermore, the Village desires to create a distinct business district that is planned to feature a mixture of new residential units as well as an urban commercial marketplace. It is imperative that efforts are prioritized to keep this project moving forward. An additional opportunity for the Village is to create both commercial and light industrial development opportunities that are located west of Interstate 57.

CURRENT COMMERCIAL STATUS 2011 – 2012:

- The vacancy rate for all commercially zoned properties in Richton Park is 31.4% in February 2012, up from 28% in January 2011 with a total of approximately 172,570 square feet of vacant space. By comparison, retail vacancy in the South Cook market was 11.4% in Quarter 4 of 2011¹. However, a more appropriate commercial vacancy rate for Richton Park is 8.7%, which excludes the 125,000 square feet of commercial space located within the Governor's Plaza. The validation for this exclusion includes the property being located within a floodplain and the blighted condition of the structure.
- Total sales tax collected for 2011 by the Illinois Department of Revenue for Richton Park, including both municipal sales tax and non-home rule sales tax was \$501,869.00, up from \$463,343.00 in 2010. An eight percent increase.
- The average rent rate for commercial space within Richton Park is projected at \$10.00 per square foot (psf). Asking rents in the south suburban metro area is \$16.13 psf while the county's rate is \$17.99 psf². The primary cause for this below market rate is that Richton Park's retail space opportunities are mostly Class B and C sites which command lower rates than Class A, as well as less experienced businesses that locate within lower cost retail spaces. Please note that area rent rates are being slightly escalated within the village such as at the Richton Park Plaza.
- Richton Park is still dominated by independent small businesses. Approximately 80% of Richton Park businesses are unaffiliated with national or regional firms.
- Richton Park has a total of approximately 550,000 square feet of commercial space. Please note that over twenty five percent of the existing commercial space is obsolete and is in need of replacement. An additional twenty percent of existing commercial space needs considerable upgrades to secure average market rate rents.

OUTCOMES, MEASURES OF SUCCESS FOR 2016:

- An essential measure of success for the Economic Development Department is to advance an atmosphere of bi-lateral communications between staff and the local business community where staff is viewed as an essential resource and partner with the shared goal of continued success for the businesses.
- It is imperative that Richton Park continue to create new Class A Retail space to not only to increase its rental rates and retail sales tax revenues but to also enhance the village's effectiveness to more successfully attract targeted national and regional businesses. A target of the development and leasing of 30,000 square feet of new Class A Retail space by the end of 2016 should be set.
- Implement processes towards the demolition and redevelopment of the existing Governor's Plaza shopping center that presently totals approximately 125,000 square feet of obsolete retail space.
- Continue to realize five to ten percent annual increases in sales tax collected.
- When asked in 2016, shoppers will be able to say, "I can complete most on my daily and weekly shopping errands in Richton Park."
- When asked, shoppers and residents will be able to say, "The commercial shopping areas in Richton Park are looking nice and getting better every year."

Strategy 1: Continue to devote resources to business retention & expansion.

Tactics:

1. Implement a business visitation program that targets quarterly visitations by Economic Development Department (EDD) staff members.
2. EDD staff will continue to be highly active with the Merchant Chamber of Commerce as well as the Chicago Southland Chamber of Commerce.
3. Structure and implement a free monthly business series of successful professionals who will present relevant information to Richton Park business owners to assist in improving their business operations. Topics include – social media, marketing tactics, legal, energy efficiencies and other relevant business topics.
4. Distribute to all Richton Park businesses a copy of the Village's Business Resource Guide that details all available technical and assistance programs. Continuously update this document.
5. Continue to fund the LBTIF program to provide funding from the TIF for eligible small business exterior renovation projects.
6. Continue the following practices:
 - a. Annual business appreciation awards
 - b. Business of the month on the website
 - c. Generate bi-weekly Economic Development E-newsletters
 - d. Produce business directories & similar "shop-local" promotional items
 - e. Support the Merchants Chamber's events and programs.
7. Continue providing technical assistance referrals and support.

Strategy 2: Business attraction.

Tactics:

1. Market and facilitate the development of a Class A multi-tenant retail shopping center of approximately 13-15,000 square foot within the Lakewood Plaza shopping center area.
2. Implement a diverse and consistent business attraction strategy that includes the development of quality marketing strategies to national and regional retailers, land development companies, light industrial developments, and medical offices.
3. Increase the number of business service providers that includes - insurance agents, accountants, realtors, banks, and legal. This should be around 45% of the business mix by 2015 (currently represents just 33% of the business mix). Methods to accomplish this action include increasing the quality and exposure of available office space, as well as improving the vibrancy of the village's commercial areas and assist in the attraction of professionals to Melvin Buckley's development.
4. Actively market village owned space opportunities as well as other village developments through the Village's website based LocationOne Information System and through LoopNet. Keep posting current.
5. Department's oversight of Caton Commercial Real Estate Group that has a contract to market the Lakewood Plaza land parcels through 2012.
6. Network with all relevant industry contacts. Be active within all relevant trade groups including - International Council of Shopping Centers (ICSC), Association of Industrial Real Estate Brokers (AIRE), Building Owners and Managers Association (BOMA), Chicago Southland Chamber of Commerce and other organizations within the real estate and franchising fields.

Strategy 3: Continue work to lead redevelopment of the Town Center.**Tactics:**

1. Undertake needed planning and engineering studies, examples include:
 - a. Richton Road engineering with related infrastructure plans.
 - b. Floodplain engineering, plan, and comp storage engineering assessment for future development of Village-owned commuter parking lots.
2. Complete several capital and beautification projects:
 - a. Build a plaza/public amenity at Sparks Corner by 2013.
 - b. Complete the Richton Road Extension by 2015.
 - c. Investment in Streetscape projects, such as at the southeast corner of Gov. Hwy and Sauk Trail.
3. Continued marketing to developers, builders, tenants and investors.
 - a. Tallgrass Trails for townhouse development
 - b. GeeLumber & Richton Lanes for senior housing
4. Pursue grants and capital dollars for additional funds for Town Center.
5. Address blighted properties through code enforcement, repurposing and/or demolition.
6. Reform TIF districts to ensure optimal utilization.

Strategy 4: Develop creative strategies to entice development opportunities to the Village of Richton Park.

Tactics:

1. Continue work to pursue tools and strategies that level the playing field between Will County and Richton Park for industrial and corporate investment. Higher initial real estate taxes in Richton Park are the primary barrier to investment.
2. Address situations where ownership or representation of developable land inhibits development and investment. Seek ownership, partners, representation or education that can address this shortcoming.
3. Use TIF funding to support better signage, listing and promotion of industrial and commercial land west of Interstate 57 starting in 2012.

Strategy 5: Citizen Engagement.

Tactics:

1. Continue to work in partnership with the Village of Richton Park's Economic Development Commission.
2. Maintain Department's support of the Richton Park Merchants Chamber

Strategy 6: Economic Development Plan.

Tactics:

1. Update existing Village's economic development plan.

Item 3: Pursue Annexation Opportunities advantageous to the Village

OVERVIEW:

The Village's comprehensive plan and previous strategic plan call for growth of the Village's boundary to cover a substantial area of land bound by I-57 (on the east), Harlem Ave (west), The EJ&E Rail (north), and Dralle Rd (south). This expansion ensures the Village's ability to grow in the future.

The Primary goal of the Village's annexation strategies over the next 5 years is to enter into pre-annexation agreements with key property owners.

CURRENT STATUS 2011-12

1. The Village's boundaries currently encompass approximately 2,500 acres.
2. The unincorporated areas that fall within the Village's growth plan encompass approximately 3,500 acres.
3. Current difficulties in the housing market prevent new, large-scale housing development
4. Current financial constraints inhibit the Village's ability to build new water and sewer service
5. The key to securing annexation agreements is the Village's ability to bring infrastructure and development to the subject property.
6. Staffing, legal and expense costs related to annexation are paid for by the general fund
7. Capital costs related to water & sewer infrastructure are paid by the Water/Sewer fund

Strategic Goal 1: Develop strategic annexation plan

Tactics:

1. Obtain appropriate external consulting resources to administer the annexation program.
2. Assess neighboring communities plans, resources and capacity for growth and annexation
3. Assess cost, parameters and procedures for pre-annexation and annexation agreements
4. Assess cost and plan for infrastructure improvements
5. Identify and obtain financial tools & resources to promote annexation and housing development
6. Fully identify and research the "key parcels" that need to have pre-annexation agreements in place to most effectively allow for Village to reach annexation goals.
7. Host periodic meetings with landowners to dialogue with them about annexing/pre-annexing their properties into Richton Park.
8. Re-evaluate Goal and progress on a recurring basis; adjust Goal as needed to ensure progress.

Strategic Goal 2: Recruitment of annexation targets and users for new land

Tactics:

1. Identify most critical parcels for annexation
2. Conduct independent meetings with identified key landowners to seek input on what it will take to gain their cooperation in annexing/pre-annexing into Richton Park.
3. Aggressively execute steps required to enter into pre-annexation or annexation with owners.
4. Recruit home-builders & other developers for construction west of I-57
5. Address more complex infrastructure issues, such as regional storm water management, infrastructure and service impact
6. Manage strategic construction of infrastructure (water, sewer, roads) to enhance reach of annexation plans.
7. Build and annex according to a rational pay-as-you-go plan, avoiding unsustainable debt burdens.
8. In the event there's additional annexation opportunities, staff will explore the possibility and bring information to the board for approval.

Item 4: Continue to Improve Public Safety Services and Policies.

OVERVIEW:

In support of the Richton Park Police Department's mission to provide professional and ethical law enforcement services, while working in cooperation with the community to enhance the quality of life, while preserving a safe environment for all to enjoy, the primary focus of the police department over the next five years is to continue to work with the public and Village government in support of making Richton Park a place where people want to live, work and play.

The primary goal of the Richton Park Fire Department in the next five years is to continue current public education programs and strengthen them by including more programs to help our youth and senior citizens; improve our fire prevention and inspection services; increase our participation in MABAS teams such as HazMat, Technical Rescue, and Fire Investigation; and upgrade out-dated fire department equipment.

CURRENT STATUS 2011-2012

1. The crime rate has remained steady and decreased in some areas.
2. Employees attend more community meetings and participate in more outreach activities.
3. Businesses report more positive interactions with police employees.
4. Police employees continue to receive updated training in best practices monthly by participating in Lexipol, Police Law Institute lessons, individual training courses offered by NEMRT and other specialized training groups.
5. Police policy and procedures are updated regularly based on changes in federal, state and local law.
6. The police, parks and recreation, community development and fire department staff continue to strategize on ways to improve the safety of the community.
7. The total number of fire incidents (2129) was down slightly from 2010.
8. There were 55 building fires, 1370 EMS calls, and an assortment of calls in other categories.
9. Fire employees taught 19 CPR classes in 2011.
10. All Village fire hydrants were flushed by the fire department during this time period.

Strategic Goal 1: Display civic involvement by improving community relations between the police, residents and businesses.

Tactics:

1. Have patrol officer become familiar with all Village businesses and their staff.
2. Mandate officer attendance at community events.
3. Educate the public on new ordinances and enforcement issues.
4. Provide free vehicle "lock-out" services.

5. Ensure all Village employees receive diversity training.
6. Continue teaching CPR and First Aid classes to the community.
7. Continue to offer the Jr. Fire Academy class in the summer.
8. Continue Fire Prevention Week school visits and station tours.
9. Continue offering annual fire safety seminars at the senior citizens buildings.
10. Partner with Village businesses to teach workplace fire safety and fire extinguisher training.
11. Hold fire extinguisher training for older children using a fire extinguisher training simulator.
12. Partner with church and community organizations to provide fire safety programs for adults.
13. Partner with the local high school to re-implement the fire cadet program.

Strategic Goal 2: Invest time in working with youth to reduce youth crime and recidivism.

Tactics:

1. Partner with Parks and Recreation in providing youth summer camp.
2. Provide patrol officers with stickers and other give-aways to promote positive interaction with youth.
3. Work with local elementary schools in conducting the annual Food Drive.
4. Ensure all patrol officers are qualified as juvenile officers.
5. Have police officers mentor teenage runaways.
6. Partner with Fire Department's Junior Fire Academy.
7. Schedule the School Resource Officer to work in all Richton Park schools.
8. Continue police and youth participation in Cigarette Sticker Shock program.
9. Conduct anti-bullying and teen dating violence training in the schools with students, teachers, staff and parents.

Strategic Goal 3: Utilize innovative enforcement strategies and best practices to address crime, criminal behavior and victim services.

Tactics:

1. Participate in National Night Out activities.
2. Continue with Vacation Watch Program.
3. Utilize Tobacco grant to ensure businesses are not selling products to minors.
4. Enforce Crime Free Housing Ordinance.
5. Enforce Alcohol Safety program.
6. Use a variety of crime analysis tools to strategically schedule officers based on crime patterns.
7. Continue to participate in regional law enforcement task-forces to addresses common problems.
8. Train firefighters so they can become active members of the regional Haz Mat and technical rescue teams.
9. Establish a cooperative partnership between currently trained fire/arson investigators and the MABAS 27 fire investigation team.

10. Provide baskets for victims of domestic violence.

Strategic Goal 4: Upgrade and/or replace outdated fire department equipment.

Tactics:

- 1: Research all available EMS, Fire Prevention and Fire grants.
- 2: Apply for all applicable grants as they become available.

Item 5: Improve Recreation Programs for the residents of Richton Park.

OVERVIEW:

The primary goals of the Village's Parks and Recreation Department strategies over the next five years are to strengthen the pride of the residents through continual recreational

environments, professional staff along with lifestyle opportunities. In the longer term, the Village desires to create a professionally managed department that will lead in public participation (both free and fee based), and economic value through parks and facilities to create long term stability and community growth.

Mission of the Parks and Recreation Department: *The Parks and Recreation Department of the Village of Richton Park is established to enhance the current as well as the future quality of life for its residents by providing safe and attractive parks as well as a challenging set of recreational and cultural offerings. -Adopted May 6, 1998*

Definition of Recreation: *Recreation is an activity of leisure, leisure being a discretionary time. The "need to do something for recreation" is an essential element of human biology and psychology. Recreational activities are often done for enjoyment, amusement, or pleasure and are considered to be "fun". The term recreation implies participation to be healthy refreshing mind and body.*

CURRENT STATUS:

- The marketing plan targets residents, business, schools and churches through; Facebook, Richton Park website, email blast marketing per target programs, marquee per event, local cable channel 4 and flyer carousels.
- At the end of programs recreation staff collects program surveys to ascertain community feedback.
- The Village solicited program proposals from residents as well as non-residents and we currently review all proposals that come in.

Strategic Goal 1: Develop a Marketing Plan for recreational events.

Tactics:

1. Develop Surveys for recreational activities: 1) develop a recreational survey to be handing out to the schools, senior center, HOA groups, churches, and etc. 2) utilize a suggestion box, social media input (Facebook Surveys, Twitter and LinkedIn social group).
2. Reestablish Richton Park Views as a way to promote Richton Park activities to Richton Park residents.
3. Social media will be utilized to get program and event information out to residents.
4. Utilize the Community Center to market Parks and Recreation programs.
5. Offer opportunities for viewing live demonstrations for classes as a means of advertising by using website, Facebook, YouTube and possibly the cable access channel by 2013.

Strategic Goal 2: Assess whether programs are meeting the real need of residents and improve attendance at events and programs.

Tactics:

1. Through the marketing strategy that was developed in strategic goal number one

- determine the real needs of residents and overall participants.
2. Continue the utilization of program surveys to understand the needs of residents and participants.
 3. Continually make adjustments to programs that would maximize residential expectations.
 4. Yearly measure the data of programs and events to ascertain if strategic goals are being met.

Strategic Goal 3: Expand resident opportunities to facilitate recreational programs.

Tactics:

1. Promote opportunities to facilitate recreational programs to Village of Richton Park residents by utilizing; website, HOA groups, cable channel and Views.
2. Further promote offering by posting skills that are needed to facilitate recreational classes.
3. Develop a list of residents who have the desire and ability to facilitate recreational programs by 2013. By 2016 incorporate 5 resident offered programs.

Strategic Goal 4: Assess current park facilities.

Tactics:

1. Perform Park Master Plan.
2. Work with the Parks and Recreation Commission to develop improvement priorities.
3. Inventory the parks and assess their stability.
4. Work with residents to help maintain parks on voluntary basis (Adopt-a-Park).
5. Add Community Gardens.

Strategic Goal 5: Begin the process of writing Grants.

Tactics:

1. Utilize already discussed efforts to develop grant priority lists.
2. Research Grants for Infrastructure and Youth & Adult programming.
3. Apply for grants as they become available.

Item 6: Develop a Strategy to Best Use the Community Center for Residents of Richton Park

OVERVIEW:

The Village of Richton Park Community Center officially opened its doors to the public on January 3, 2011. The Richton Park Community Center is operated and managed by the Village of Richton Park, Community Relations Department under the policies and guidelines established by the Board of Trustees.

The Board recognizes the desirability of having a Community Center that not only serves the needs of our residents but also engages them. This strategic priority is to create a strategy that promotes the active use of the Community Center while establishing priorities for use of the facilities and outlining scheduling, procedures and guidelines.

CURRENT STATUS:

1. The Community Center has approximately 1,200 card holders
2. The Community Center is utilized primarily for the Community Relations and Parks and Recreation Department's programming.
3. There are a large number of requests from residents and community entities for no-cost open space such as HOA meetings, job fairs, sports groups, community meetings and internal meetings & training for free space
4. The Community Center is used for both private and public uses.

Strategic Goal 1: Evaluate community use and program preferences for the Community Center.

Tactics:

1. Develop Surveys requesting feedback on the Community Center utilization.
2. Hold focus groups to ascertain community input into the utilization plan.
3. Invite key stake holders to provide input and feedback on the utilization plan
4. Use social media to get additional community feedback.
5. Engage renters of the Community Center for additional ideas of usage.
6. Develop and keep a email inventory list of citizens.

Strategic Goal 2: Create a Community Center "Use Policy"

Tactics:

1. Through the strategy that was developed in strategic goal one, determine the direction on utilization.
2. Continue the utilization of surveys to understand the needs of those utilizing the Community Center.
3. Develop a "Use Policy" that will promote the active use of the Community Center.
4. Passage and approval of the policy by the Board of Trustees.
5. Explain and educate the community on the policy.

Strategic Goal 3: Expand the utilization of the Community Center.

Tactics:

1. Market to target groups facility usage.
2. Continue to nurture and grow the youth basketball program
3. Develop a marketing plan to increase the rental utilization of the center.
4. Develop a plan to reach 2000 ID card holders by 2013.
5. Convert a majority of walk in utilization to ID card holders
6. Facility can be used for no-cost programming and rental based programming.
7. Keep the community center as an amenity of Richton Park.

Item 7: Develop an Infrastructure and Street Improvement Plan

Overview:

The infrastructure of the Village of Richton Park, consists of the following; street right-of-ways including the paved streets, curb and gutter, and sidewalks. It also includes the utility systems within these right-of-ways, including water, sanitary sewer, storm sewer, and electrical street lighting. As new areas of growth within the Village occur, these key components must be installed by the Village, or by the developer of the parcel.

Our strategy for an infrastructure plan needs to include both, the ongoing maintenance of our current infrastructure, and the extension of our current systems to future growth areas within the Village. It is of utmost importance, that the Village develop a plan to maintain its current infrastructure, and assure that we do not become burdened with the large costs associated with a failing system, and an unreliable delivery of services, to our current residents.

Given the economic times, and the fact that infrastructure replacement costs can be quite

high, it stands to reason that a high level of new infrastructure improvements should not be expected. This does not mean that the current systems cannot be improved with more emphasis on preventative maintenance, and a systematic approach to the use of the dollars that are available. With that in mind, the strategies for the various infrastructure systems are as follows.

CURRENT STATUS:

Sanitary Sewer:

- Sewer lining has been occurring on a regular basis, with the use of CDBG funds. These improvements have been within the census tract that qualifies for these funds, which is primarily on the East side.
- The Village undertook, and completed, an inflow and infiltration rehabilitation program, as mandated through MWRD. The Village ranks in the top 25%, of 117 communities, for performance.
- The Village continues with ongoing maintenance, including cleaning and televising of sanitary mains, manhole inspections, and periodic addition of sewer solvent to prevent the buildup of grease in our mains.

Water System:

- The Village system consists of three wells and towers, with a pumping capacity of 4.9 million gallons per day. Our average use is 1.26 million gallons per day. The distribution system consists of approximately 42 miles of water main, in various sizes, from 6 inch to 16 inch. The Village has about 650 fire hydrants and 600 main-line valves.
- Preventative maintenance procedures, such as valve exercising and hydrant flushing, have not occurred in quite a few years.
- The Village has applied for \$32 million in grants to perform valve, hydrant, meter and main replacement, throughout the Village.
- The DPW crew repairs about 15-20 main breaks per year.

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Storm Sewer:

- The Village had a comprehensive storm sewer analysis completed, after the flooding of 2008 which documented deficiencies within the system, and spelled out specific improvements to be made,
- Improvements have taken place at the Morgan's Landing development site, and in Meadow Lake subdivision. A grant has been obtained for to complete the work at the Farm Trace subdivision.
- Maintenance continues in other areas, including the repair of storm inlets, and maintenance of the ditch lines and storm water easement areas.

Streets:

- Pavement condition evaluations have been performed and the study showed that the Village streets were in the fair range, with an estimated backlog of work estimated 6.9 million dollars.

- In 2003, it was recommended that the Village fund street repairs at \$225,000 annually. Based on the funds available through the MFT fund, we are currently budgeting \$160,000 for pavement repair. This funding allows us to do larger patch areas, but falls short of funding whole street repaving.

CPL

- Pavement in the lots and entrance road have deteriorated.
- Painting of the striping has been done for the first time in many years.
- There is a deficiency in the storm water system for the lots that needs to be addressed.
- Signage and railings are showing their age, and should be replaced.
- Landscaping around the station has become overgrown and unkept.

Street Trees

- The Village has been hit by the Emerald Ash Borer, and we will lose many trees because of it. The cost for removal and replacement may be significant.
- The diversity of the tree species within the Village is very lacking.
- Silver Maple, Ash and Locust make up the majority of the trees within the Village, with the majority being the Silver Maple.
- The Silver Maple is a poor quality street tree, that is highly susceptible to wind damage, and its roots tend to heave sidewalks and driveways.

Strategic Goal 1: Create and Maintain an Overall List of Capital Replacement Needs for various Infrastructure Systems

Tactics:

1. Prioritize the list based on the needs of each system.
2. Establish cost estimates to aid in the annual budget
3. Update consistently so that this becomes a working document.

Strategic Goal 2: Maintenance of the Sanitary Sewer System

Tactics:

1. Continue systematically cleaning and televising the sanitary sewer system.
2. Continue with preventative maintenance measures.
3. Continue to take advantage of outside funding sources to offset costs.

Strategic Goal 3: Maintenance of the Water System

Tactics:

1. Begin a systematic process of flushing hydrants.
2. Begin a systematic valve exercising program throughout the Village.
3. Review the performance of the water treatment equipment.
4. Schedule the cleaning / painting of the three towers.

5. Continue to apply for grant dollars, to aide us in the replacement of key components of our distribution system.

Strategic Goal 4: Maintenance of the Storm Water System

Tactics:

1. Complete the major projects as set forth in the 2008 study.
2. Continue to inspect and repair storm inlets, and clean storm piping.
3. Begin a systematic clearing of the drainage channels throughout the Village.

Strategic Goal 5: Maintenance of Paved Streets and Parking Lots

Tactics:

1. Put in place a pavement management system.
2. A re-evaluation of all pavement segments should be completed.
3. Emphasis needs to be put toward early preventative maintenance measures.
4. Ensure that developers understand and construct new streets to the proper Village specifications.
5. Re-evaluate all pavement segments.
6. The Village needs to allocate sufficient funds, on an annual basis, in order to stay ahead of pavement deterioration.
7. Continue to look for outside revenue sources to fund our street repair program.

Strategic Goal 6: Maintenance of the Commuter Parking Lot

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Tactics:

1. Evaluate all of the lots, and prioritize the maintenance schedule.
2. Allocate funds for the replacement of pavement, on an annual basis.
3. Allocate funds for the repair or replacement of the railings, signage, and lighting.
4. Look to upgrade the storm water system in this area, to prevent runoff.
5. Seek outside funding sources to assist with the capital costs for this area.

Strategic Goal 7: Maintenance of the Urban Forest

Tactics:

1. Follow the work plan that was established in the Emerald Ash Borer Readiness Plan.
2. Look to diversify the tree species within the Village.
3. Schedule training for the DPW crew in tree trimming and removal techniques.

