

**PUBLIC WORKS COMMITTEE MEETING  
MONDAY, November 20, 2023 – 5:00 P.M.  
CITY HALL – UPSTAIRS CONFERENCE ROOM  
MINUTES**

**I. ROLL CALL/CALL TO ORDER**

Chairman Goshgarian called the meeting to order at 5:00 P.M. Aldermen Eileen Looby Weber and Ted Notz were in attendance.

Staff attending the meeting included Michael Thomas, Director of Public Works; Elizabeth Holleb, Director of Finance; Dan Martin, Superintendent of Public Works; Byron Kutz, Superintendent of Engineering and Jim Lockefer, Assistant Director of Public Works.

Also in attendance was Scott Griffith, Project Manager, Kimley-Horn.

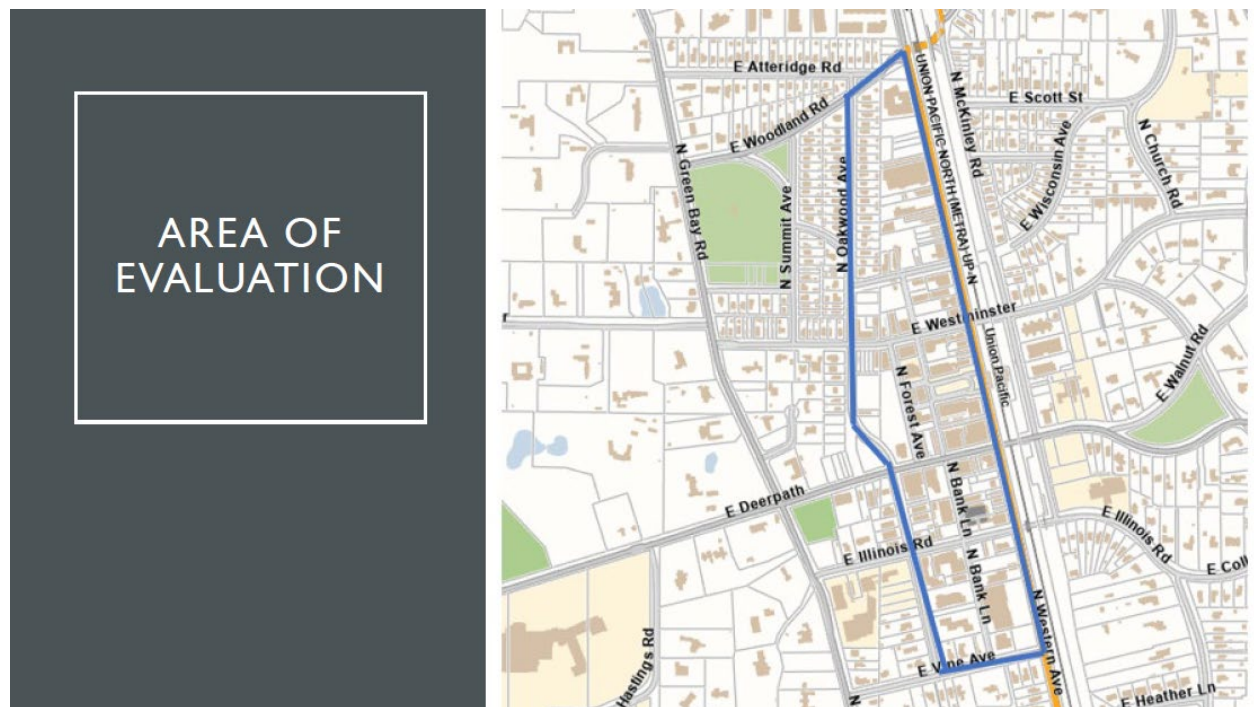
**II. NEW BUSINESS / ACTION ITEMS**

**1. APPROVAL OF THE AUGUST 21, 2023, PUBLIC WORKS COMMITTEE MEETING MINUTES**

Alderman Notz moved to approve the August 21, 2023, Public Works Committee meeting minutes. Alderman Weber seconded the motion, which carried unanimously.

**2. REVIEW AND RECOMMEND APPROVAL TO CITY COUNCIL AWARD OF AN ENGINEERING SERVICES AGREEMENT FOR THE CENTRAL BUSINESS DISTRICT INFRASTRUCTURE EVALUATION PROJECT**

Director Thomas reviewed the below summary presentation slides on the topic.



## WORK EFFORTS INCLUDE...

- Review of existing reports (e.g. IMS, draft smoke testing report, etc.)
- Coordinate with private utilities (e.g. ComEd, North Shore Gas, etc.)
- Modeling of both watermain and storm sewers
- Televising of all storm and sanitary sewers
- Inspection of all manholes
- Assessment of streetlights and pedestrian accessibility



## DELIVERABLES

- Preliminary Report (April 15th), Final Report (May 13th)
- Recommendations for:
  - Short term capital projects (immediate need)
  - Long term capital projects (Bank Lane enhancements, etc.)
  - Capital projects as they relate to individual redevelopment of private properties
- Staff and planning consultant coordination meetings
- Three public meetings (if needed) for PW Committee, HPC, City Council



## SCHEDULE

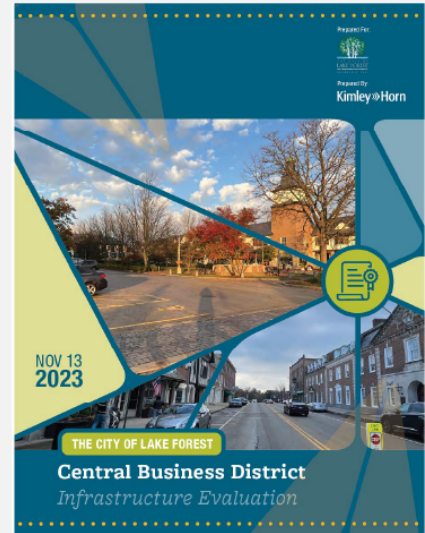


## CBD EVALUATION RFP PROCESS

- Staff initiated RFP process (10 plan-holders); two proposals received

Consultant Firm	Proposal Amount
Kimley-Horn	\$335,788
Baxter & Woodman	\$537,900

- Staff negotiated scope and costs down to \$293,790
- Experience providing Civil Engineering for large master-plans
- Budget: \$300,000 budgeted in FY2025 (capital fund).
- Advancement of funds will be requested so that work can be expedited
- Action requested: PW Committee Recommends City Council award Engineering Services for the Central Business District Infrastructure Evaluation to Kimley-Horn and Authorize the City Manager to Execute an Agreement in the Amount of \$293,790 Plus the Remaining \$6,210 for Contingency; Total Cost Not to Exceed \$300,000**



The Committee and City staff discussed the proposals received, Kimley-Horn project experience, and the project schedule.

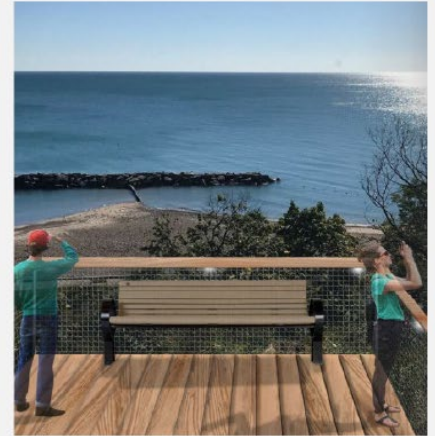
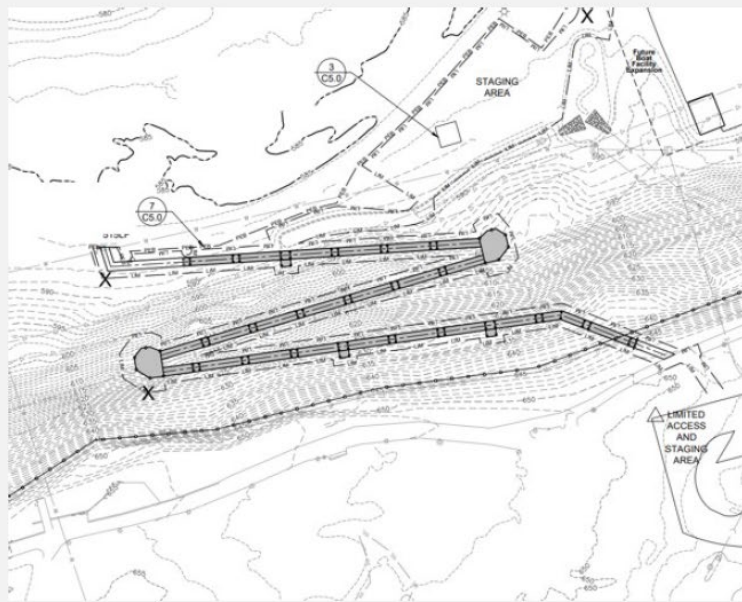
Alderman Weber moved to recommend to City Council award of engineering services for the Central Business District Infrastructure Evaluation to Kimley-Horn and authorize the City Manager to execute an agreement in the amount of \$293,790 plus the remaining \$6,210 for contingency; total cost not to exceed \$300,000. Alderman Notz seconded the motion, which carried unanimously.



### 3. REVIEW AND RECOMMEND APPROVAL TO CITY COUNCIL AWARD OF BID FOR THE FOREST PARK BOARDWALK PROJECT

Superintendent Kutz reviewed the below summary presentation slides on the topic.

## BOARDWALK BACKGROUND



## BOARDWALK COSTS

- November 2022 Finance Committee direction to fundraise for remaining amount (required re-bidding boardwalk)
- 9/7/23 Boardwalk bid \$1,999,515.27 including 10% contingency and lighting allowance

<b>Boardwalk Costs (excluding foundations)</b>	<b>\$1,999,515</b>
<b>Funding Allocations:</b>	<b>Amount</b>
PPL Fund Balance	\$434,060
Special Recreation Fund	\$186,000
Grant Award- IDNR Coastal Management Program (reimbursement)	\$150,000
<b>City/Grant Funding</b>	<b>\$770,060</b>
<b>Donations (accepted by City Council)</b>	<b>\$500,000</b>
<b>Remaining Fundraising Needed</b>	<b>\$729,455</b>

Note: costs exclude the boardwalk concrete foundations \$545,659.40 with 10% contingency (Awarded 4/3/23)



### WAYS TO DONATE



#### ONLINE

Scan the QR code or visit [LFParksandRec.com](https://LFParksandRec.com) to learn more and donate online.



#### MAIL

Mail your donation to LF Recreation Center  
400 Hastings Rd • Lake Forest, IL 60045

## PROPOSED BOARDWALK SCHEDULE

Date	Action
Ongoing	Agreements from IDNR (for purchase of wood decking)
11/20/23 CC	Authorization to Execute an Intergovernmental Agreement for Grant with IDNR
11/20/23 PW and 12/4/23 CC	Approval of Construction Agreement (excluding wood decking)
1/16/24 or 2/5/24 CC	Approval of Construction Agreement (wood decking)

### Tentative Construction Schedule



## PROPOSED BOARDWALK AWARD

Contractor Firm	Base Bid Amount
<b>F.H. Paschen</b>	<b>\$1,726,833</b>
Boller Construction Company Inc.	\$1,984,543
Foundation Mechanics	\$2,466,425

### **Council Meeting 1 Award:**

Base Bid (excluding wood decking)	\$1,463,252
Project Contingency (10% of base bid amount)	\$172,683
Lighting Allowance	\$100,000
<b>Council Meeting 1 Award Total</b>	<b>\$1,735,935</b>

### **Council Meeting 2 Award:**

Wood Decking	\$263,580
<b>Council Meeting 2 Award Total</b>	<b>\$263,580</b>
<b>TOTAL</b>	<b>\$1,999,515</b>

Action requested: Public Works Committee recommends City Council approve Forest Park Boardwalk Project's low bid and authorize the City Manager to execute an agreement with F.H. Paschen in an amount of \$1,735,935; this includes an overall 10% project contingency. Staff will request City Council approval of the remaining \$263,580 wood decking bid amount upon receipt of the signed IDNR grant.

The Committee and City staff discussed project timing, construction phasing, and the project grant award.

Alderman Notz moved to recommend to City Council approval of the Forest Park Boardwalk Project's low bid and authorize the City Manager to execute an agreement with F.H. Paschen in an amount of \$1,735,935; this includes an overall 10% project contingency.

Staff will request City Council approval of the remaining \$263,580 wood decking bid amount upon receipt of the signed IDNR grant. Alderman Weber seconded the motion, which carried unanimously.

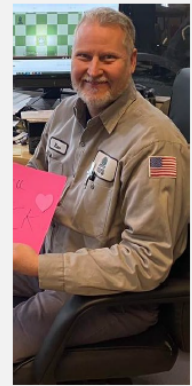
#### 4. REVIEW AND RECOMMEND APPROVAL TO CITY COUNCIL THE F.Y. '25 CAPITAL EQUIPMENT PROGRAM

Assistant Director Lockfeer reviewed the below summary presentation slides on the topic.

### F.Y. '25 CAPITAL EQUIPMENT PROGRAM

#### Background

- Annual Capital Equipment Program Replacement List is developed/led by PW with other City Department support
- Finance Committee reviews program as part of annual November budget meeting packet materials
- PW Committee reviews proposed list and recommends approval to City Council
- Individual purchases to proceed (City Council approval for \$25,000)



### F.Y. '25 CAPITAL EQUIPMENT PROGRAM

Fund	Department / Section	Unit #	New / Replace	Item	Budget
General	Police	6	Replace	Mid-Size SUV	\$ 43,000
		7	Replace	Mid-Size SUV	\$ 43,000
		8	Replace	Mid-Size SUV	\$ 43,000
	Fire	242	Replace	Ambulance	\$ 323,076
		170	Replace	Refuse Collection Scooter	\$ 40,000
		171	Replace	Refuse Collection Scooter	\$ 40,000
	Sanitation	172	Replace	Refuse Collection Scooter	\$ 40,000
		187	Replace	Rear-Load Garbage Truck	\$ 350,000
		430	Replace	Medium Sized Truck	\$ 100,000
	Streets	440	Replace	Skid Steer	\$ 90,000
		460	Replace	Utility Trailer	\$ 11,000
		461	Replace	Roller	\$ 26,000
		470	Additional Funding For Replacement	Utility Trailer	\$ 9,000
		439	Replace	Utility Trailer	\$ 11,000
		475	Replace	Mobile Arrow Board	\$ 10,000
	Parks	314	Replace	Tow Behind Leaf Blower	\$ 12,000
	Forestry	643	Replace	Stumper	\$ 100,000
		647	Replace	Utility Trailer	\$ 12,000
		672	Replace	Tower Truck	\$ 220,000
General Fund TOTAL					\$ 1,523,076
Water	Water & Sewer	927	Additional Funding For Replacement	Televising Van	\$ 190,000
Water Fund TOTAL					\$ 190,000
Cemetery	Cemetery	701	Replace	Medium Sized Truck	\$ 100,000
Cemetery Fund TOTAL					\$ 100,000
Golf	Golf	809	Replace	Greens Roller	\$ 22,000
		834	Replace	Utility Vehicle	\$ 18,000
		Golf Fund TOTAL			

## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

Department: Police Department

Section: Police Department

Units #: 6 / 7 / 8

Make: Ford

Model: Police Interceptor Utility (Explorer)

Year: 2021/2020/2020

Class: Passenger Vehicle

In-Service Dates: 2-20-2020 / 12-9-2020 / 12-9-2020

Life to Date Miles (in the Department): 48,000 / 53,000 / 58,000 miles

CLF Utilization Standard: 25,000 miles/year

Average Annual Utilization, Life to Date: 19,735 / 17,577 / 19,030 miles/year

Annual Utilization Last Fiscal Year: 26,573 / 25,993 / 16,860 miles

Annual Maintenance Costs for Last 3 Fiscal Years: FY23 - \$1,765 / \$1,644 / \$11,522

FY22 - \$3,999 / \$4,440 / \$5,174

FY21 - \$2,683 / \$2,037 / \$4,147

Life to Date Maintenance Cost: \$8,160 / \$10,310 / \$22,215

(Includes Parts, Labor, and Outside Services)



These units are used for: Units #6, #7 & #8 are used by the Police Department for various patrol and radar monitoring. They are also used to transport prisoners to the County Jail, officers to Court appearances, etc.

Recent Mechanical Issues: The City began using the Ford Police Interceptor Utility in the fall of 2013. When mileage became high on the Interceptors, they began to have problems with their PTU (power transfer unit for 4WD), water pumps, and engine mounts. The driver's seats were typically re-built multiple times throughout their use with the Police Department. These issues have since been resolved by Ford and the Interceptor has been updated with MY 2020. The Interceptor has been a very reliable unit for the Police Department.

It is Fleet Maintenance's opinion that the Ford Interceptors be replaced when they accrue 100,000 miles; 150,000 miles for the Chevrolet Tahoe. After these mileage points, both vehicles begin to cost significant dollars to maintain with continued use in Police operations.

FY2025 Budget Amount: \$43,000 each / \$120,000 total

Proposed Replacement: Ford Police Interceptor Utility

Can a similar piece of equipment be rented? If so, what is the cost? No, there are no rental police vehicles.

Can this piece of equipment be shared with another Department or other local agencies? No.

Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain. Daily. The units are used all day except when a team car member is off for vacation or is ill.

For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain. No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

Department: Fire Department

Section: Fire Department

Units #: 242

Make: International

Model: 4300 SBA/P

Year: 2004

Class: Heavy Trucks & General Purpose Vehicles

In-Service Dates: 2/10/2005

Life to Date Hours (in the Department): 5,930 hours

CLF Utilization Standard: 250 hours/year

Average Annual Utilization, Life to Date: 315 hours/year

Annual Utilization Last Fiscal Year: 61 hours

Annual Maintenance Costs for Last 3 Fiscal Years: FY23 - \$3,315

FY22 - \$5,290

FY21 - \$1,850

Life to Date Maintenance Cost: \$93,940

(Includes Parts, Labor, and Outside Services)



These units are used for: Emergency response and the transporting of patients to the hospital. Fire Department staff have placed this ambulance as fourth to be used in its circuit due to its age.

Recent Mechanical Issues: Corrosion including body, fuel tank, brake lines and a/c components and lines. Wiring and lighting issues.

FY2025 Budget Amount: \$323,076

Proposed Replacement: 4WD Ford F-550

Can a similar piece of equipment be rented? If so, what is the cost? No.

Can this piece of equipment be shared with another Department or other local agencies? No.

Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain. Daily for patient transports.

For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain. No.

PD patrol vehicles approved by City Council on October 2, 2023

FD ambulance approved by City Council on December 5, 2022

## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

Department: Public Works

Section: Sanitation

Units #: 170 / 171 / 172

Make: Cushman

Model: Refuse Haulsters

Year: 2015 / 2015 / 2015

Class: Tractors / Scooters

In-Service Dates: 4-1-2016 / 4-1-2016 / 4-1-2016

Life to Date Hours (in the Department): 8,803 / 3,014 / 5,240 hours

CLF Utilization Standard: 400 hours/year

Average Annual Utilization, Life to Date: 1,159 / 393 / 684 hours/year

Annual Utilization Last Fiscal Year: 1,380 / 0 / 1,350 hours

Annual Maintenance Costs for Last 3 Fiscal Years: FY23 - \$12,332 / \$0.05 / \$11,011

FY22 - \$10,529 / \$797 / \$6,617

FY21 - \$2,083 / \$2,037 / \$4,147

Life to Date Maintenance Cost: \$81,063 / \$27,816 / \$40,441

(Includes Parts, Labor, and Outside Services)



These units are used for: Sanitation uses the refuse scooters to primarily collect refuse. As needed, the units assist with recycling and yard waste as well. The units are also used during special events and assist Forestry in their annual mosquito larva catch basin program.

Recent Mechanical Issues: Overall, these units are used in severe duty applications. They have their clutches, transmission, axles, front suspension parts, ball joints, control arms, tie rod ends, rear leaf springs, and front spring shock assemblies replaced throughout their life. The Cushman units have been discontinued for seven years and parts are extremely difficult to obtain (e.g. transmission gears were obtained from India).

FY2025 Budget Amount: \$40,000 each / \$120,000 total

Proposed Replacement: GQ-4 Refuse Scooter

Can a similar piece of equipment be rented? If so, what is the cost? No.

Can this piece of equipment be shared with another Department or other local agencies? Yes. The units are primarily used in Sanitation but can and do assist other Departments as needed.

Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain. Daily.

For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain. Yes, air conditioning units to support section employees that operate these scooters during the summer.

### CAPITAL EQUIPMENT REPLACEMENT FORM

Department: Public Works

Section: Sanitation

Units #: 187

Make: Autocar / McNeilus

Model: XC Rear Loader

Year: 2005

Class: Heavy Truck and Refuse Hauler

In-Service Dates: 11/2/2004

Life to Date Hours (in the Department): 33,000 hours

CLF Utilization Standard: 1,528 hours/year

Average Annual Utilization, Life to Date: 1,729 hours/year

Annual Utilization Last Fiscal Year: 1,870 hours

Annual Maintenance Costs for Last 3 Fiscal Years: FY23 - \$24,744

FY22 - \$43,392

FY21 - \$21,560

Life to Date Maintenance Cost: \$354,410

(Includes Parts, Labor, and Outside Services)



These units are used for: Daily pickup of refuse and collection each weekend at the Compost Center.

Recent Mechanical Issues: Severe body and frame rust and corrosion with metal fabrication and replacement needed, engines and drivetrains worn out, injectors replaced, hydraulics tired and components need replacement, suspension and steering worn and need components replaced.

FY2025 Budget Amount: \$350,000

Proposed Replacement: Autocar / McNeilus XC

Can a similar piece of equipment be rented? If so, what is the cost? No.

Can this piece of equipment be shared with another Department or other local agencies? Yes.

Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain. Used daily on route and at Compost Recycling Center.

For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain. No.



## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

Department: Public Works

Section: Streets

Units #: 430

Make: GMC

Model: W5500HD

Year: 2005

Class: Heavy Truck

In-Service Dates: 9/1/2005

Life to Date Hours (in the Department): 7,733 hours

CLF Utilization Standard: 250 hours/year

Average Annual Utilization, Life to Date: 424 hours/year

Annual Utilization Last Fiscal Year: 330 hours

Annual Maintenance Costs for Last 3 Fiscal Years: FY23 - \$2,295

FY22 - \$12,842

FY21 - \$17,370

Life to Date Maintenance Cost: \$131,355

(Includes Parts, Labor, and Outside Services)



These units are used for: Snow plowing & salting operations, asphalt patching, and material delivery.  
Recent Mechanical Issues: Severe rust and corrosion to frame body and mechanical components. Electrical issues. Brake, fuel, and hydraulic lines rotted out. Brakes, including service ABS and trailer controller. Suspension and steering components.

FY2025 Budget Amount: \$100,000

Proposed Replacement: Chevrolet/GMC C5500

Can a similar piece of equipment be rented? If so, what is the cost? No.

Can this piece of equipment be shared with another Department or other local agencies? No.

Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain. Daily, depending on current projects.

For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain. No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

Department: Public Works

Section: Streets

Units #: 440

Make: Caterpillar

Model: 262C

Year: 2010

Class: Tractors

In-Service Dates: 10/1/2010

Life to Date Hours (in the Department): 2,850 hours

CLF Utilization Standard: 400 hours/year

Average Annual Utilization, Life to Date: 218 hours/year

Annual Utilization Last Fiscal Year: 138 hours

Annual Maintenance Costs for Last 3 Fiscal Years: FY23 - \$3,494

FY22 - \$6,912

FY21 - \$2,036

Life to Date Maintenance Cost: \$47,463

(Includes Parts, Labor, and Outside Services)



These units are used for: The Streets Section utilizes this skid steer for snow removal, asphalt resurfacing, and loading of numerous materials.

Recent Mechanical Issues: Electrical issues including wheel speed sensors, throttle sensors, operator controls and wiring harnesses. A/C and heater repair.

FY2025 Budget Amount: \$90,000

Proposed Replacement: Case SV280

Can a similar piece of equipment be rented? If so, what is the cost? Yes, \$325 per day.

Can this piece of equipment be shared with another Department or other local agencies? Yes.

Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain. Daily, depending on current projects.

For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain. No.

## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

Department: Public Works

Section: Forestry

Units #: 643

Make: Rayco

Model: RG1672DXH

Year: 2005

Class: Chippers / Stump Grinders

In-Service Dates: 07/29/2005

Life to Date Hours (in the Department): 1,711 hours

CLF Utilization Standard: 600 hours/year

Average Annual Utilization, Life to Date: 93 hours/year

Annual Utilization Last Fiscal Year: 74 hours/year

Annual Maintenance Costs for Last 3 Fiscal Years: FY23 - \$2,590

FY22 - \$4,655

FY21 - \$290

Life to Date Maintenance Cost: \$39,320

(Includes Parts, Labor, and Outside Services)



These units are used for: The Forestry Section utilizes this stump grinder for stump removal and restoration of land for replanting.

Recent Mechanical Issues: Electrical & wiring, engine speed governor, engine oil consumption, and rust & corrosion issues.

FY2025 Budget Amount: \$100,000

Proposed Replacement: Rayco R555

Can a similar piece of equipment be rented? If so, what is the cost? Yes, \$325 per day.

Can this piece of equipment be shared with another Department or other local agencies? Yes.

Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain. Daily, depending on current projects.

For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain. No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

Department: Public Works

Section: Forestry

Units #: 672

Make: International/Terex

Model: 926/XT60

Year: 2003

Class: Heavy Truck and Tree Trimming

In-Service Dates: 8/5/2003

Life to Date Hours (in the Department): 14,330 hours

CLF Utilization Standard: 250 hours/year

Average Annual Utilization, Life to Date: 690 hours/year

Annual Utilization Last Fiscal Year: 571 hours/year

Annual Maintenance Costs for Last 3 Fiscal Years: FY23 - \$17,385

FY22 - \$10,100

FY21 - \$6,970

Life to Date Maintenance Cost: \$217,140

(Includes Parts, Labor, and Outside Services)



These units are used for: The Forestry Section utilizes this for general tree trimming and pruning.

Recent Mechanical Issues: Steering and power assist replacement, fuel system pressure and leak issues, frame corrosion, suspension is worn out, fiber glass boom and bucket have 20 years of stress

FY2025 Budget Amount: \$220,000 + \$150,000 (FY24)

Proposed Replacement: Peterbilt/Terex XTPro60

Can a similar piece of equipment be rented? If so, what is the cost? No

Can this piece of equipment be shared with another Department or other local agencies? Yes, the Streets Section.

Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain. Daily, depending on current projects.

For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain. No.

Forestry Bucket truck approved by City Council on February 6, 2023



## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works

**Section:** Cemetery

**Units #:** 701

**Make:** Chevrolet

**Model:** W3500

**Year:** 2003

**Class:** Medium Truck

**In-Service Dates:** 12/2/2002

**Life to Date Miles (in the Department):** 63,315 miles

**CLF Utilization Standard:** 6,000 miles/year

**Average Annual Utilization, Life to Date:** 3,000 miles/year

**Annual Utilization Last Fiscal Year:** 2,825 miles

**Annual Maintenance Costs for Last 3 Fiscal Years:** FY23 - \$4,635

FY22 - \$4,420

FY21 - \$2,000

**Life to Date Maintenance Cost:** \$62,182

**(Includes Parts, Labor, and Outside Services)**



**These units are used for:** Various Cemetery maintenance tasks and activities.

**Recent Mechanical Issues:** Severe rust and corrosion to frame body and mechanical components. Electrical issues. Brake, fuel, and hydraulic lines rotted out. Brakes, suspension, and steering components.

**FY2025 Budget Amount:** \$100,000

**Proposed Replacement:** Chevrolet/GMC C5500

**Can a similar piece of equipment be rented? If so, what is the cost?** No.

**Can this piece of equipment be shared with another Department or other local agencies?** No.

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily,

depending on current projects.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works

**Section:** Water & Sewer

**Units #:** 927

**Make:** Chevrolet

**Model:** Savanna

**Year:** 1997

**Class:** Van

**In-Service Dates:** 6/1/1997

**Life to Date Hours (in the Department):** 8,500 hours

**CLF Utilization Standard:** 250 hours/year

**Average Annual Utilization, Life to Date:** 329 hours/year

**Annual Utilization Last Fiscal Year:** 100 hours

**Annual Maintenance Costs for Last 3 Fiscal Years:** FY23 - \$1,100

FY22 - \$1,560

FY21 - \$1,720

**Life to Date Maintenance Cost:** \$39,250

**(Includes Parts, Labor, and Outside Services)**



**These units are used for:** Telesurveying City sanitary and storm sewers to determine condition.

**Recent Mechanical Issues:** Brakes, fuel system, electrical system, door hinges and latches worn out and failures, starting and running issues, body, and frame rust & corrosion issues.

**FY2025 Budget Amount:** \$190,000 + \$55,000 (FY24)

**Proposed Replacement:** Ford Transit Cargo Van / EnviroSight Camera

**Can a similar piece of equipment be rented? If so, what is the cost?** No.

**Can this piece of equipment be shared with another Department or other local agencies?** No.

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily,

depending on current projects.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Recreation

**Section:** Golf Course

**Units #:** 809

**Make:** Toro

**Model:** GreensPro 1240

**Year:** 2015

**Class:** Tractors

**In-Service Dates:** 7/14/2015

**Life to Date Hours (in the Department):** No Data

**CLF Utilization Standard:** 400 hours/year

**Average Annual Utilization, Life to Date:** No Data

**Annual Utilization Last Fiscal Year:** No Data

**Annual Maintenance Costs for Last 3 Fiscal Years:** No Data

**Life to Date Maintenance Cost:** No Data

**(Includes Parts, Labor, and Outside Services)**



**These units are used for:** The golf course maintenance operation utilizes this machine for its greens rolling.

**Recent Mechanical Issues:** No data.

**FY2025 Budget Amount:** \$22,000

**Proposed Replacement:** Toro GreensPro 1240

**Can a similar piece of equipment be rented? If so, what is the cost?** No.

**Can this piece of equipment be shared with another Department or other local agencies? Yes, the Parks Section.**

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, by golf course personnel.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Recreation

**Section:** Golf Course

**Units #:** 834

**Make:** Toro

**Model:** Workman 2110

**Year:** 2008

**Class:** Tractors

**In-Service Dates:** 10/1/2018

**Life to Date Hours (in the Department):** No Data

**CLF Utilization Standard:** 400 hours/year

**Average Annual Utilization, Life to Date:** No Data

**Annual Utilization Last Fiscal Year:** No Data

**Annual Maintenance Costs for Last 3 Fiscal Years:** No Data

**Life to Date Maintenance Cost:** No Data

**(Includes Parts, Labor, and Outside Services)**



**These units are used for:** The golf course maintenance operation utilizes this vehicle for various maintenance operations.

**Recent Mechanical Issues:** No data.

**FY2025 Budget Amount:** \$18,000

**Proposed Replacement:** Toro Workman GTX

**Can a similar piece of equipment be rented? If so, what is the cost?** No.

**Can this piece of equipment be shared with another Department or other local agencies? Yes, the Parks Section.**

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, by golf course personnel.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

2010 Streets Utility Trailer #439 - \$11,000



2003 Streets Utility Trailer #460 - \$11,000



1995 Streets Utility Trailer #470 - \$15,000



## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

2005 Streets Roller #461 - \$26,000



2003 Streets Mobile Arrow Board #475 - \$10,000



## F.Y. '25 CAPITAL EQUIPMENT PROGRAM

2002 Parks Tow Behind Leaf Blower #314 - \$12,000



2003 Forestry Utility Trailer #647 - \$12,000



**Action requested: PW Committee recommends City Council approve the F.Y. '25 Capital Equipment Program**

The Committee and City staff discussed the equipment to be replaced.

Alderman Weber moved to recommend to City Council approval of the F.Y. '25 Capital Equipment Program. Alderman Notz seconded the motion, which carried unanimously.

### III. FY '24 CIP PROJECT SCHEDULE

The Committee and City staff reviewed and discussed the below presentation slides.

CIP PROJECT SUMMARY CHART – CAPITAL FUND				
Project	Asset Category	% Complete	Project Timeline	Notes
Annual Pavement Resurfacing & Patching Program	Road	100%	Mid July – Mid October	Complete.
Crack Sealing Program	Road	100%	Early Fall	Complete.
Concrete Streets Repair	Road	100%	August – September	Complete.
Annual Longline Striping Program	Road	100%	September	Complete.
Waukegan & Everett Intersection (Land Acquisition)	Road	5%	2023 – 2024	Applied for STP-Shared grant for land-acquisition with pending award notification this fall.
Waukegan & Westleigh Intersection (Land Acquisition)	Road	15%	2023 – 2024	ROW material provided to both City and School District; coordination and approval process underway.
Concrete Sidewalk/Curb Replacement	Road / Sidewalk	100%	August – September	Complete.
Deerpath Sidewalk Connectivity (41-Westmoreland)	Sidewalk	100%	October – November	Complete.
Whispering Oaks Sidewalk Connections (SRTS) Design PH 2	Sidewalks	15%	Fall	Phase I design approval received, Phase II design to begin this fall.
McLennon-Reed Bridge Repairs – Design	Bridge	90%	Winter	Design progressing.
McLennon-Reed Bridge Repairs – Construction	Bridge	0%	January 2025 – June 2025	Staff intends to align construction with Lake-Woodbine Bridge Project to minimize overall construction impacts to Lake Road residents.
Lake-Woodbine Bridge Reconstruction – Design PH 2	Bridge	35%	Summer 2023 – Summer 2024	Phase II design underway and progressing.
Lake-Woodbine Bridge Reconstruction – Construction	Bridge	0%	December 2024 – September 2025	Working towards bidding with State's bid process for August 2024.
Elawa Parking Lot Resurfacing and Expansion – Design	Parking Lot	90%	Fall – Winter	Design progressing. Multiple meetings with stakeholders have occurred.
Elawa Parking Lot Resurfacing and Expansion – Construction	Parking Lot	0%	April – May	Construction to occur in April & May of 2024.
ADA Transition Plan	Facilities / Right of Way / Parks	40%	January	Facility visits completed. First draft of plan in development.
Annual Storm Sewer Lining Program	Storm Sewer	100%	Mid November	Complete.
Ahwahnee Road Storm Sewer Upgrade Design	Storm Sewer	85%	Late Winter	Design progressing.
Ahwahnee Road Storm Sewer Upgrade Construction	Storm Sewer	0%	December 2024 – Spring 2025	Pending possible grant announcement from SMC this Spring 2024.

CIP PROJECT SUMMARY CHART – CAPITAL FUND				
Project	Asset Category	% Complete	Project Timeline	Notes
Gorton Community Center Patio & Drop in Center	Facility	5%	May – August 2024	Staff presented project to HPC; project needs to return to HPC; Com Dev leading special use permit review.
Public Safety Water Cooled Chiller Replacement	Facility	10%	Winter / Spring 2024	Project coordination underway. Project to begin and be completed during the winter/spring months of 2024.
Volwiler Carpet & Flooring Replacement	Facility	5%	November – December	Coordinating project start date with contractor and Volwiler business tenants.
Police Department Break Room Renovation	Facility	100%	May – July	Complete.
Rockefeller/McCormick/Loch Ravine Construction	Ravine	100%	July – October	Complete.
Washington Road Ravine Construction	Ravine	0%	---	Project budget moved to FY28 to accommodate other higher need ravine priority projects.
Beach Crane Replacements	Beach	85%	December	Project is underway. Electric improvements installed, new crane foundations complete, and new crane installations to occur in early December.
Deerpath Community Park Improvement Project	Park	85%	Fall	Field turf system installation has been completed. Concrete and asphalt work completed. The roofs for both buildings are complete, which allows work to get underway on electric, plumbing, HVAC and the fire suppression system. Looking forward to the 11/30 "first look" event.
Townline Park Splash Pad	Park	100%	Spring	Complete.
Forest Park Bluff Slope Stabilization	Forest Park	50%	September 5, 2023 – March 2024	Construction began 9/5/23. Estimated construction completion in December or January.  Boardwalk Project: Received construction bids and fundraising efforts for the needed \$750,000 continues via Park and Recreation Foundation. Staff will seek City Council approval to proceed with construction at their 12/4/23 meeting. Construction is estimated to begin mid-winter and be completed by memorial day.



## CIP PROJECT SUMMARY CHART – WATER FUND

Project	Asset Category	% Complete	Project Timeline	Notes
Sir William Lane Watermain Replacement (Lawrence-Everett)	Water	100%	Mid June – End August	Complete.
Membrane Module Replacement	Water	100%	May – June	Complete.
Water Meter Replacement Project Design	Water	60%	June – April	Vendor demos completed. Technical Report completed. Project will bid out this winter for three-year installation/implantation pricing.
Annual Sanitary Sewer Lining Program	Sanitary	100%	Mid November	Complete.
Manhole Lining and I&I Repairs Design (Smoke Testing)	Sanitary	100%	Spring – Summer	Smoke testing completed the week of 7/31. Follow up dye testing recommended as part of the FY25 CIP budget.
Pump VFD Upgrade (2 Year)	Water	10%	May 2023 – January 2024	First year contract completed; second year VFDs ordered with expected fall delivery.

#### IV. PUBLIC COMMENT

There was no Public Comment.

#### V. NEXT MEETING – TBD

Director Thomas explained that he will follow up with the Committee via email to schedule the next meeting.

#### VI. ADJOURNMENT

Alderman Weber moved to adjourn the meeting of the Public Works Committee at 6:01 P.M. Alderman Notz seconded the motion, which carried unanimously.

Respectfully submitted,

Jim Lockfeer Jr.  
Assistant Director of Public Works