

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	Fire-05-19
Project Name	Portable Radios



Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2018	Phone #:	847-810-3864
End Date	FY 2024		d Mth and Cal Yr

### Description

Comprehensive replacement of APCO 25 compliant, two-way radios for each of our vehicles to replace older radios that have been discontinued by the manufacturer and parts no longer available.

Beginning FY21, annual replacement to be funded from Joint ETSB Fund.

### Justification

This request of mission critical communication equipment will allow each seated position to have a narrow-band compliant, APCO 25 capable, portable radio as well as similar mobiles for each of our apparatus putting LFFD in compliance with APCO 25, FCC Narrowband Mandate, and numerous standards set forth by the State of Illinois.

The replacement radio communications equipment will directly support both our day-to-day operational needs as well as our regional and statewide interoperability. The radios will afford us the ability to comply with the Mutual aid policies for tactical communications for Type 1-5 events; as our plan mirrors SAFECOM.

### Budget Impact/Other

Replacing the aging radios will save on maintenance and repair costs. Many of the parts for the old radios are obsolete and cost prohibitive to replace or repair.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	50,000	50,000				100,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>				<b>100,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
EmergencyTelephone Fund	50,000	50,000				100,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>				<b>100,000</b>

FY23-27 Capital Improvement Program

FY '23 thru FY '27

City of Lake Forest, Illinois



Project # IT-01-23  
 Project Name Security Cameras - Internal /External

Type Equipment Department IT  
 Useful Life 5 years Contact Jim Shaw  
 Category I.T. - Technology Priority 1  
 Start Date FY 2023 Phone #: 847-810-3590  
 End Date d Mth and Cal Yr

Description

During our FY23 planning meetings departments showed a significant interest in additional video for security and safety reasons. The project is significant in size, so the following schedule is being proposed:

Security Cameras for City Locations (2023):

1. Beach Sailing (2 In 4 Out)
2. Rec Center and Croya (30 In 8 Out)
3. Golf Clubhouse, Maintenance Garage and Comfort Station (6 In 6 Out)
4. Water Plant (10 In 6 Out)

Future Years:

5. MS 24 In 6 Out
6. City Hall 6 In 0 Out
7. Dickinson 6 In 4 Out
8. Stirling 2 Out
9. Fire Station 2 8 In 4 Out
10. Cemetery 1 In
11. Elawa 3 In 2 Out
12. Everett School 2 In
13. East Train Station 6 In 6 Out
14. West train Station 6 In 6 Out

Justification

Departments have shown an interest in the ability to monitor and document activities in their environment. This is especially true for expansive venues such as Golf/Rec/and Sailing.

Budget Impact/Other

Approximately \$7,000 to \$12,000 depending on scope and final product selection.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	72,000	72,000	72,000			216,000
<b>Total</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>			<b>216,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	72,000	72,000	72,000			216,000
<b>Total</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>			<b>216,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # IT-02-21  
 Project Name Three Year Data Security Roadmap



Type Improvement Department IT  
 Useful Life 5 years Contact Joseph Gabanski  
 Category I.T. - Technology Priority 1  
 Start Date FY 2021 Phone #: 847-810-3612  
 End Date FY 2023 d Mth and Cal Yr

**Description**  
 As digital security threats evolve, the City's current security measures need supplementation to defend against new threats to City data. This multi-year project will add additional layers to the City's robust data security system. Year 3 FY23 includes a focus on inbound DNS screening, and cloud based DNS gateway.

**Justification**  
 If new measures are not put into place the City's data is at risk to newly developed viruses and hacking attempts. Dealing with security breaches requires significant staff resources and compromises the safety and integrity of City data.

**Budget Impact/Other**  
 Approximately \$5,000 annually

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	11,000					11,000
<b>Total</b>	<b>11,000</b>					<b>11,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	11,000					11,000
<b>Total</b>	<b>11,000</b>					<b>11,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # IT-02-23  
 Project Name Work Orders System Implementation



Type Equipment Department IT  
 Useful Life 10 years Contact Jim Shaw  
 Category I.T. - Technology Priority 1  
 Start Date Ongoing Phone #: 847-810-3590  
 End Date Ongoing d Mth and Cal Yr

**Description**  
 Implementation of a formalized work order and asset management system that would leverage and integrate directly with See-Click-Fix.

**Justification**  
 Work orders assist in the management of operational maintenance requirements for The City. Data from work orders and labor successfully provide the capability for management to be able to review current operations, evaluate occurring trends, and concisely budget for the future.

**Budget Impact/Other**  
 Approximately \$56,000

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	IT-03-22
Project Name	Audio Visual Conference Room Updates



Type	Improvement	Department	IT
Useful Life	5 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

**Description**

AV upgrades are needed in a number of city locations. This includes Zoom Pod, Zoom Room, and Video Board Technology. Due to the size of the project we are proposing the following schedule:

FY2023:

1. FD Training Rooms 1 and 2 Update (\$30,000)  
(Current FD Systems are unsupported and End of Life)
2. MS Conference Rooms (\$11,000)
3. Rec Conference - CROYA Conf (\$3,000)
4. Video Boards (2) MS and CH (\$4,000)

FY2024:

1. MS Conference Rooms (\$17,000)
2. Video Boards (1) To Be assigned (\$3,000)

**Justification**

Currently, many of our venues have limited AV and presentation capabilities. This creates issues with certain meetings and the ability for staff to collaborate.

**Budget Impact/Other**

Approximately \$6,000 to \$8,000 depending on scope and final product selection.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	48,000	19,000				67,000
<b>Total</b>	<b>48,000</b>	<b>19,000</b>				<b>67,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	48,000	19,000				67,000
<b>Total</b>	<b>48,000</b>	<b>19,000</b>				<b>67,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	IT-03-23
Project Name	Snow Management



Type	Improvement	Department	IT
Useful Life	10 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

**Description**

The implementation of Snow Management will provide vehicle tracking and the associated reporting of management date, including routes, speeds, starting and stopping, geo fencing, etc....This system would also provide timecard information for drivers and related activities.

**Justification**

Snow Management utilizes telematics technology which improves the management capability over vehicle assets providing real-time and historical data regarding driver behavior and asset health.

**Budget Impact/Other**

Approximately \$5,000 to \$15,000 depending on scope and final product selection.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # IT-04-23  
 Project Name Mobile App Version 2.0



Type Improvement Department IT  
 Useful Life 2 Years Contact Jim Shaw  
 Category I.T. - Technology Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

**Description**  
 Further development related to the mobile application. Enhancing PUSH notifications, updating user interface, providing advanced features and content as available.

**Justification**  
 Improving Mobile App functionality and ability to deliver content.

**Budget Impact/Other**  
 No operating budget impact

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	40,000		20,000			60,000
<b>Total</b>	<b>40,000</b>		<b>20,000</b>			<b>60,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	40,000		20,000			60,000
<b>Total</b>	<b>40,000</b>		<b>20,000</b>			<b>60,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	IT-05-23
Project Name	Software and Systems

Type	Improvement	Department	IT
Useful Life	5 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	



<b>Description</b>
<p>Specific software systems for the following functions:</p> <ol style="list-style-type: none"> <li>1. Facilities Management - Facilities Dude (\$8,000) -</li> <li>2. Creation of a Boards and Commissions Database (\$5,000)</li> <li>3. Emergency Alert Mobile Phone Notification System (\$10,000)</li> <li>4. Drone Systems (Remote Viewing, GIS Indexing and Content Storage (\$15,000)</li> <li>5. Laserfiche/Power Apps (Finance RETT Workflow, Historic Preservation) (\$12,000)</li> </ol>

<b>Justification</b>
<p>These are smaller applications and systems which would improve and enhance City operations.</p>

<b>Budget Impact/Other</b>
<p>Estimated \$5,000 per year.</p>

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>



# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	CM-SUST-FY22
Project Name	Sustainability Elements FY22

Type	Improvement	Department	OCM
Useful Life		Contact	Mike Strong
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

<b>Description</b>
<p>With the formation of an Environmental Sustainability Committee of the City Council in 2020, the incorporation of sustainability elements of CIP projects will be developed. Based on submittals for the FY22-26 CIP and assessment by City staff of opportunities to incorporate sustainability elements in select projects, the following projects have been identified for City Council consideration:</p> <p>South Park Athletic Field Parking Lot - \$10,000 FY22  Waveland Park W Parking Lot Design - \$5,000 FY22  Capital Equipment - Green Fleet Initiative - \$5,000 FY22  Seminary Ravine Sanitary/Storm Sewer Study - \$5,000 FY22  Old Elm Parking Lot Resurfacing - \$37,500 in FY22  Rockefeller/Loch Storm Sewer Ravine Design - \$5,000 FY23</p>

<b>Justification</b>

<b>Budget Impact/Other</b>

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	228,000					228,000
<b>Total</b>	<b>228,000</b>					<b>228,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	228,000					228,000
<b>Total</b>	<b>228,000</b>					<b>228,000</b>

FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

City of Lake Forest, Illinois

Project # CM-TV-01-19  
 Project Name City Council Chamber A/V Improvements



Type Equipment Department OCM-LFTV  
 Useful Life 10 years Contact Mike Strong  
 Category City Hall Priority 1  
 Start Date FY 2023 Phone #: 847.810.3680  
 End Date FY 2023 d Mth and Cal Yr

**Description**

Installation of new display monitor and audio-visual controls (Crestron) system for City Council Chambers. Project would include the potential replacement of existing projector, display screen, and support A/V infrastructure with greater technology and plug-and-play adaptability for petitioners and City staff.

**Justification**

The existing A/V equipment in the City Council Chambers is at or exceeds its useful life. A monitor is required for meeting presentation and media support for the City Council and other boards and commissions that utilize the City Council chambers. The existing A/V technology is based on outdated computer technology, which requires several "plug-and-play" adaptors to accommodate external petitioner and presenter media and hardware (i.e. tablets, smart phones, etc.). Staff believes upgrades to existing A/V equipment, along with video equipment at the dais, would help better accommodate its needs, while also enhancing the user experience for elected or appointed officials and members of the public.

**Budget Impact/Other**

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

FY23-27 Capital Improvement Program

FY '23 thru FY '27

City of Lake Forest, Illinois

Project #	Police-1-23
Project Name	Police Body and Squad Car Camera System

Type	Equipment	Department	Police
Useful Life	10 years	Contact	Rob Copeland
Category	Police Dept.	Priority	1
Start Date	FY 2023	Phone #:	847.810.3809
End Date	FY 2023	d Mth and Cal Yr	October 2021

**Description**  
 Outfit 40 sworn officers with body worn cameras and 12 squad cars with in car video systems. Requirements are that the two systems integrate together into one cloud based video storage platform with video redaction capability as well as the ability to share video evidence with local and state prosecutors.

**Justification**  
 The use of body cameras was mandated by law by the Illinois State legislature in July of 2021. By population size, Lake Forest will have to have body cameras implemented by January 1, 2025. The use of body worn cameras and in-car cameras ensures incidents involving police and citizen contacts are recorded for clear transparency, enhance police accountability, protect officers from false complaints and provide valuable evidence for prosecutors.

**Budget Impact/Other**  
 Initial outlay for year 1 is expected to be \$120,650.00. For year 2-5, the cost is \$49,711 per year and the overall 5 year expected cost is \$319,494. Additional cost for extra cameras or equipment needed at a later date would come from Police-Minor equipment account.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	120,650					120,650
Maintenance		49,711	49,711	49,711	49,711	198,844
<b>Total</b>	<b>120,650</b>	<b>49,711</b>	<b>49,711</b>	<b>49,711</b>	<b>49,711</b>	<b>319,494</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	120,650	49,711	49,711	49,711	49,711	319,494
<b>Total</b>	<b>120,650</b>	<b>49,711</b>	<b>49,711</b>	<b>49,711</b>	<b>49,711</b>	<b>319,494</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	Police-1-25
Project Name	Police Lunchroom Renovation

Type	Improvement	Department	Police
Useful Life	20 years	Contact	Rob Copeland
Category	Police Dept.	Priority	1
Start Date	FY 2025	Phone #:	847-810-3809
End Date	FY 2025	d Mth and Cal Yr	October 2019

**Description**

Lunchroom was renovated in 1996. Due to daily use the carpet is in bad shape and needs to be removed from a sub-basement environment where daily eating is done. Appliances, cabinet and flooring need updating in an area that serves a 24 hour work force.

10/28/21 update: Police to absorb \$5,000 needs analysis and \$10,000 design in FY22. Construction to move to FY23.

**Justification**

This area is utilized 24/7 by the officers and civilian employees. The area needs to be updated and refreshed in order to make it more user friendly, easier to clean and maintain for all police employees.

**Budget Impact/Other**

No impact on operating budget is expected in the short or long term once the project is complete. Any additional furniture or equipment needed would come from Police-minor equipment account.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-CEQ-01-09  
 Project Name \* Capital Equipment - General



Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847-810-3561
End Date	Ongoing		d Mth and Cal Yr

**Description**

The City currently operates a fleet of over 400 pieces of equipment (150 are rolling stock; 250 are dump bodies, plows, mower decks, etc.). The equipment is used to provide both daily service and emergency response to each of the 6,500 households. A majority of the equipment is funded through the General Fund, with others pieces being paid for by the Water, Cemetery, Golf and Parks/Recreation Funds.

Equipment funded by the General Fund include such pieces as the refuse trucks, refuse scooters, police cars, ambulances, snow plow trucks, and a multitude of pick-up and one ton dump trucks.

**Justification**

In the early fall of each year, staff reviews the proposed replacement list with the various Departments. Staff compares this schedule with repair and maintenance costs found in Fleet Maintenance’s software program, CFA (Computerized Fleet Analysis). Draft recommendations are then developed and reviewed with the Department Heads before submittal and subsequently the Public Works Committee in December. Beginning in the late 1990s, the City created a Capital Equipment Reserve Fund. The fund was eliminated in 2009 as Capital purchases are now paid via the Capital Fund.

**Budget Impact/Other**

The replacement or purchase of new capital equipment has a positive impact on the City’s operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	530,000	500,000	500,000	500,000	500,000	2,530,000
<b>Total</b>	<b>530,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,530,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	530,000	500,000	500,000	500,000	500,000	2,530,000
<b>Total</b>	<b>530,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,530,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-CEQ-02-09  
 Project Name \* Capital Equipment - Water



Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847-810-3561
End Date	Ongoing		d Mth and Cal Yr

**Description**

Water Fund Capital Equipment includes all vehicles and pieces of equipment that are used in both the Water & Sewer and Water Plant operations. These include dump trucks, pick-up trucks, a backhoe, a Vactor, and a jet rodder. All vehicles are funded via the Water Fund capital along with all water and sanitary sewer infrastructure improvements.

**Justification**

In the early fall of each year, staff reviews the proposed replacement list with the Water & Sewer Utilities Supervisor. In addition, staff compares the draft list with maintenance repair costs found in Fleet Maintenance’s software program, CFA (Computerized Fleet Analysis). A final list is then developed and presented to the Public Works Committee in December of each year.

**Budget Impact/Other**

The replacement or purchase of new capital equipment has a positive impact on the City’s operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		90,000	55,000			145,000
<b>Total</b>		<b>90,000</b>	<b>55,000</b>			<b>145,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund		90,000	55,000			145,000
<b>Total</b>		<b>90,000</b>	<b>55,000</b>			<b>145,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-CEQ-03-09  
 Project Name \* Capital Equipment - Golf



Type Equipment Department PW-Admin  
 Useful Life 10 years Contact Dan Martin  
 Category Vehicles Priority 1  
 Start Date Ongoing Phone #: 847.810.3561  
 End Date Ongoing d Mth and Cal Yr

### Description

Golf Course Fund Capital Equipment includes all equipment that is used in to maintain Deerpath Golf Course. These include a multitude of mowers, aerators, seeders, sprayers, tractors, and golf carts. All equipment is funded via the Golf Fund along with all course and clubhouse improvements.

### Justification

In the early fall of each year, staff reviews the proposed replacement list with the Superintendent of Parks and Forestry and the golf course's General Manager. In addition, staff compares the draft list with maintenance repair costs found in Fleet Maintenance's software program, CFA (Computerized Fleet Analysis). A final list is then developed and presented to the Public Works Committee in December of each year.

### Budget Impact/Other

The replacement or purchase of new capital equipment has a positive impact on the City's operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	38,183	50,000	50,000	50,000	50,000	238,183
<b>Total</b>	<b>38,183</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>238,183</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Golf Course Fund	38,183	50,000	50,000	50,000	50,000	238,183
<b>Total</b>	<b>38,183</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>238,183</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-CEQ-04-09  
 Project Name \* Capital Equipment - Cemetery



Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date		Phone #:	847-810-3561
End Date		d Mth and Cal Yr	

**Description**

Cemetery Fund Capital Equipment includes all vehicles and pieces of equipment that are used to maintain the Lake Forest Cemetery. These include a small dump truck, a mini excavator, maintenance carts, and various mowers. All equipment is funded via the Cemetery Fund capital along with all building and grounds' improvements.

**Justification**

In the early fall of each year, staff reviews the proposed replacement list with the Cemetery Sexton. In addition, staff compares the draft list with maintenance repair costs found in Fleet Maintenance's software program, CFA (Computerized Fleet Analysis). A final list is then developed and presented to the Public Works Committee in December of each year.

**Budget Impact/Other**

The replacement or purchase of new capital equipment has a positive impact on the City's operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		33,000	100,000			133,000
<b>Total</b>		<b>33,000</b>	<b>100,000</b>			<b>133,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Cemetery Fund		33,000	100,000			133,000
<b>Total</b>		<b>33,000</b>	<b>100,000</b>			<b>133,000</b>



# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-CEQ-05-09  
 Project Name \* Capital Equipment - Parks & Recreation



Type Equipment Department PW-Admin  
 Useful Life 10 years Contact Dan Martin  
 Category Vehicles Priority 1  
 Start Date Ongoing Phone #: 847.810.3561  
 End Date Ongoing d Mth and Cal Yr

### Description

Parks and Recreation Fund Capital Equipment includes all vehicles and pieces of equipment that are used to maintain City parks, rights-of-way, and all trees found within these areas. These include multiple dump trucks, a log loader, an aerial, two chippers, a stump grinder, small loaders, multiple pick-up trucks, one-ton dumps, and mowers. All equipment is funded via the Parks & Recreation Fund along with all Recreation Center, parks, and tree planting improvements.

### Justification

In the early fall of each year, staff reviews the proposed replacement list with the Superintendent of Parks & Forestry. In addition, staff compares the draft list with maintenance repair costs found in Fleet Maintenance's software program, CFA (Computerized Fleet Analysis). A final list is then developed and presented to the Public Works Committee in December of each year.

### Budget Impact/Other

The replacement or purchase of new capital equipment has a positive impact on the City's operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	210,000	75,000	225,000	150,000	150,000	810,000
<b>Total</b>	<b>210,000</b>	<b>75,000</b>	<b>225,000</b>	<b>150,000</b>	<b>150,000</b>	<b>810,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Park and Recreation Fund	210,000	75,000	225,000	150,000	150,000	810,000
<b>Total</b>	<b>210,000</b>	<b>75,000</b>	<b>225,000</b>	<b>150,000</b>	<b>150,000</b>	<b>810,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-BLD-01-17  
 Project Name \* ELAWA Capital Maintenance



Type Improvement Department PW-Buildings  
 Useful Life Contact Bill Borzick  
 Category Elawa Farm Priority 1  
 Start Date Phone #: 847-810-3562  
 End Date d Mth and Cal Yr

### Description

In February of 2021 the City executed an Elawa Farm Lease Agreement with the Elawa Farm Foundation. As part of this agreement, the City agreed to maintain and upkeep the property consistent with other practices for City-owned buildings. This annual maintenance program captures all recommended EUL replacements for various Elawa facility components as recommended in the property condition assessment that was completed in 2020.

Each annual lump sum amount from FY23 – FY27 are supported by a detailed Excel Sheet that identifies projects individually.

### Justification

The February, 2021, Elawa Farm Lease Agreement outlines the City’s responsibility as maintaining and upkeeping the property consistent with other practices for City-owned buildings.

### Budget Impact/Other

This capital maintenance item has a positive impact on the City’s Building Maintenance Section operating budget. These funds are typically used for larger contractual service projects which allows the Building Maintenance Section to focus on the more daily maintenance items and projects at the many City facilities and buildings.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance	100,000	50,000	40,000	40,000	25,000	255,000
<b>Total</b>	<b>100,000</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>25,000</b>	<b>255,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	100,000	50,000	40,000	40,000	25,000	255,000
<b>Total</b>	<b>100,000</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>25,000</b>	<b>255,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-BLD-01-23  
 Project Name Rec Center RTU Replacements



Type Unassigned Department PW-Buildings  
 Useful Life 20 years Contact Jim Lockefer  
 Category Recreation Center Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

### Description

This project is to replace the 12 roof top units located on the CROYA side of the rec center. They will be done over three years to spread out the replacement dates in the future. The units will be replaced in order based on most used and worn out first.

### Justification

The CROYA addition was added to the Rec Center in 2006. The HVAC system for that area is made up of multiple RTU's . The units will be reaching their EUL in 2026 and will need to be replaced. They will be replaced in order of most used first, therefore extending the life by a couple of years for the less used units.

### Budget Impact/Other

The rooftop replacements will have a positive impact on building maintenance operating budget by reducing the cost of repairs, increasing reliability, and energy efficiency.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance			50,000	50,000	50,000	150,000
<b>Total</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund			50,000	50,000	50,000	150,000
<b>Total</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

FY23-27 Capital Improvement Program

FY '23 thru FY '27

City of Lake Forest, Illinois

Project # PW-BLD-02-11  
 Project Name Public Safety Fire Garage Roof Replacement



Type Maintenance Department PW-Buildings  
 Useful Life 20 years Contact Jim Lockefer  
 Category Public Safety Bldg Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

Description

FY15; The replacement of the membrane roof over the apparatus bays and lower police garage

Justification

The roof is at the end of its life cycle and showing signs of aging; bubbles under the membrane and crushed insulation, but there has not been any leaks and the bubbles are minor for now. Hence we pushed back the replacement of this roof until FY17. The roof is scheduled to be inspected with in the next year by IRCA. The roof was inspected in FY16, the roof continues to show wear, but still has not had any leaking areas thus the replacement has been pushed out for a second time to FY21. Update: The roof seams have started to split causing leaks inside the building and deterioration of the membrane has made it unrepairable.

Budget Impact/Other

The replacement of the roof will have a positive impact to Building Maintenance Section operating budget. A new roof will greatly reduce the current need for staff time spent on spot repairs and frequent inspections.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance	420,000					420,000
<b>Total</b>	<b>420,000</b>					<b>420,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	420,000					420,000
<b>Total</b>	<b>420,000</b>					<b>420,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-BLD-02-14  
 Project Name \* Gorton Capital Maintenance



Type Maintenance Department PW-Buildings  
 Useful Life Contact Bill Borzick  
 Category Gorton Community Center Priority 1  
 Start Date Phone #: 847-810-3562  
 End Date d Mth and Cal Yr

### Description

In July of 2013 the City executed an Agreement with the Gorton Community Center. In October of 2019 a First Amendment was executed by the City and Gorton Community Center relating to the Gorton Property. As part of this agreement, the City agreed to be responsible for EUL replacements for HVAC mechanicals, elevator, plumbing, electrical system / lighting, and fire suppression system and alarm system.  
 Each annual lump sum amount from FY23 – FY27 are supported by a detailed Excel Sheet that identifies projects individually.

### Justification

The original July, 2013, Agreement outlines the City’s responsibility as maintaining EUL replacements for HVAC mechanicals, elevator, plumbing, electrical system / lighting, and fire suppression system and alarm system.

### Budget Impact/Other

This capital maintenance item has a positive impact on the City’s Building Maintenance Section operating budget. These funds are typically used for larger contractual service projects which allows the Building Maintenance Section to focus on the more daily maintenance items and projects at the many City facilities and buildings.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance	53,000	68,000	85,000	45,000	45,000	296,000
<b>Total</b>	<b>53,000</b>	<b>68,000</b>	<b>85,000</b>	<b>45,000</b>	<b>45,000</b>	<b>296,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	53,000	68,000	85,000	45,000	45,000	296,000
<b>Total</b>	<b>53,000</b>	<b>68,000</b>	<b>85,000</b>	<b>45,000</b>	<b>45,000</b>	<b>296,000</b>

FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

City of Lake Forest, Illinois

Project # PW-BLD-02-23  
 Project Name City Hall Fire Suppression 25HP Pump & Controls



Type Maintenance Department PW-Buildings  
 Useful Life 20 years Contact Jim Lockefer  
 Category City Hall Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

**Description**  
 Replacement of the fire pump and its control systems, which is part of the fire sprinkler system, It increases the water pressure to the upper floors of the building in the event of a fire.

**Justification**  
 As part of the 1996 renovation of City Hall a Fire pump was installed as part of the fire sprinkler system. It's purpose is to increase the water pressure within the system in order to reached the second floor and the tower. Without this pump or if it shall fail, the upper levels of the building would not be covered in the event of a fire. This pump has exceeded it's EUL and should be replaced.

**Budget Impact/Other**  
 By replacing the fire pump it will have a positive impact by reducing the need for repairs and increase reliability.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

FY23-27 Capital Improvement Program

FY '23 thru FY '27

City of Lake Forest, Illinois

Project # PW-BLD-03-23  
 Project Name North Beach House Replace Cedar Shake Roof



Type Maintenance Department PW-Buildings  
 Useful Life 25 Years Contact Jim Lockefer  
 Category Forest Park/Beach Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

Description

The cedar shake roof on the North Beach House and the pavilion has to be replaced.

Justification

The North Beach House and pavilion cedar shake roofs have reached the projected life span of 25 years. These roofs are in a position at the lakefront that is heavily shaded which does not allow the cedar shakes to dry out. This causes the cedar shake to deteriorate because they stay damp. Over the last few years we have been seeing moss growth due to the dampness of the cedar shake roof staying damp.

Budget Impact/Other

The replacement of the roof will have a positive impact to the operating budget. A new roof will greatly reduce the need for repairs and frequent roof inspections by an outside contractor.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-BLD-04-23  
 Project Name PSB Roofing Single-Ply Membrane & Two Roof Drains



Type Maintenance Department PW-Buildings  
 Useful Life 25 Years Contact Jim Lockefer  
 Category Public Safety Bldg Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

### Description

Replace the single ply membrane roof on the overhangs on the public safety roof. Also 2 roof drains have to be installed on the ends of the overhangs.

### Justification

The single ply membrane roof on the overhangs has exceeded it's EUL and over the past fews years has needed increased maintenance. Two areas of the overhang have excessive pooling of water during storms. Staff recommends adding two roof drains in those areas to assist with drainage.

### Budget Impact/Other

The replacement of the roof will have a positive impact to the operating budget. A new roof will greatly reduce the need for repairs and frequent roof inspections by an outside contractor.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>



FY23-27 Capital Improvement Program

FY '23 thru FY '27

City of Lake Forest, Illinois

Project # PW-BLD-05-23  
 Project Name PSB Water Cooled Chiller Replacement



Type Maintenance Department PW-Buildings  
 Useful Life 25 Years Contact Jim Lockefer  
 Category Public Safety Bldg Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

Description

Replace the water cooled chiller at Public Safety Building.

Justification

The chiller at the Public Safety building is the main cooling source for the building and is at its EUL. Over the years the unit has taken many power outages and spikes due to storms in the area which has caused premature aging to the unit. Being the main cooling source, the City should take a proactive approach to this unit based on the long lead time to get a new one and the difficulty in the replacement process.

Budget Impact/Other

By replacing the chiller it has a positive impact by reducing the number of repairs and providing better efficiency and energy savings.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

City of Lake Forest, Illinois

Project # PW-BLD-06-23  
 Project Name Senior Center Air Cooled Chiller Replacement



Type Maintenance Department PW-Buildings  
 Useful Life 25 Years Contact Jim Lockefer  
 Category Dickinson Hall Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

Description

The air cooled chiller at Dickenson Hall needs to be replaced.

Justification

The chiller unit at the Senior Center which handles the cooling for the entire first floor and basement has exceeded it's EUL. As with most units of this age, maintenance costs have increased in the recent years. Replacing this unit at this time would result in a significant decrease in maintenance costs.

Budget Impact/Other

By replacing the chiller it has a positive impact by reducing the number of repairs and providing better efficiency and energy savings.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

City of Lake Forest, Illinois

Project # PW-BLD-18-23  
 Project Name CROYA Roof Replacement With Mod. Bit.



Type Maintenance Department PW-Buildings  
 Useful Life 20 years Contact Jim Lockefer  
 Category CROYA Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

Description

To replace the current EPDM roof over the CROYA addition with Modified Bitinum roofing

Justification

The roof on the CROYA addition, which was built in 2006 will be at it's EUL in 2026. The current roof is a EPDM membrane roof system and a dark color. Staff recommends the roof system is changed to match the current Rec Center roofing system which is a white modified Bitinum system. The Mod. Bit, system is more durable and energy efficient.

Budget Impact/Other

The replacement of the roof will have a positive impact to the operating budget. A new roof will greatly reduce the need for repairs and frequent roof inspections by an outside contractor.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-PRK-02-12  
 Project Name South Park: Athletic Field Parking Lot



Type Improvement Department PW-Engineering  
 Useful Life 25 Years Contact Chuck Myers/Byron Kutz  
 Category South Park Priority 1  
 Start Date FY 2022 Phone #: 847-810-3565  
 End Date FY 2026 d Mth and Cal Yr March 2022

### Description

The purpose of this project is to replace the existing road and gravel parking lot with asphalt pavement surface. Any drainage improvements that needs to be undertaken will be accomplished as part of this project.

### Justification

This project will provide quality access for sport fields and bike path users at South Park. Additionally, the drainage and surface improvements will reduce annual maintenance cost for turf damage and gravel road upkeep.

### Budget Impact/Other

The current parking area is in disrepair and requires significant annual maintenance. The new lot will provide a much better parking surface and reduce annual maintenance costs from the operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction				700,000		700,000
<b>Total</b>				<b>700,000</b>		<b>700,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund				700,000		700,000
<b>Total</b>				<b>700,000</b>		<b>700,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

**Project #** PK-PRK-02-13  
**Project Name** Waveland Park: W Parking Lot Resurface & Expansion



<b>Type</b> Improvement	<b>Department</b> PW-Engineering
<b>Useful Life</b> 25 Years	<b>Contact</b> Chuck Myers/Byron Kutz
<b>Category</b> Waveland Park	<b>Priority</b> 1
<b>Start Date</b> FY 2022	<b>Phone #:</b> 847-810-3565
<b>End Date</b> FY 2022	<b>d Mth and Cal Yr</b> March 2021

**Description**  
 The purpose of this project is to resurface the existing deteriorating west parking lot. In addition, the parking lot will be expanded to approximately double its current size (11,000 sq. ft. to 22,000 sq.ft.) to expand parking from 27 to 49 parking spaces. The existing parking lot pavement surface will be replaced with new surface, parking lot restriped and any drainage improvements that needs to be undertaken will be accomplished as part of this project. As part of the design process the proximity to mapped wetlands and ensuing permitting requirements will be completed.

**Justification**  
 The parking lot will require rehabilitation and the subbase holding the pavement surface will not be able to take the daily traffic thereby causing it to crack and form undulations. Based on safety and liability and in order to attract the residents, the resurfacing of this parking lot is essential. The parking lot is too small for the level of sports field use and the expansion will allow field users to park in lot, rather than on the edge of the grass. The re-designed lot will improve the ability of users to get in and out of the lot and reduce congestion.

**Budget Impact/Other**  
 The new lot will provide a much better parking surface and reduce annual maintenance costs from the operating budget. If the lot is expanded, there will be added annual maintenance costs associated with plowing, striping, etc.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	146,000					146,000
<b>Total</b>	<b>146,000</b>					<b>146,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	146,000					146,000
<b>Total</b>	<b>146,000</b>					<b>146,000</b>

FY23-27 Capital Improvement Program

FY '23 thru FY '27

City of Lake Forest, Illinois

Project # PW-01-22  
 Project Name Forest Park Bluff Slope Stabilization



Type Improvement Department PW-Engineering  
 Useful Life 20 years Contact Michael Thomas  
 Category Forest Park/Beach Priority 1  
 Start Date FY 2022 Phone #: 847 810-3540  
 End Date FY 2023 d Mth and Cal Yr

Description

A comprehensive approach to stabilize the entire Forest Park bluff utilizing soldier pile walls and slope drainage infrastructure. The Forest Park Bluff Stabilization Project is shown as 1nf in FY23 for \$3,500,000. This captures the construction of the entire project under one phase. If the project needed to be shown as two phases, we would show FY23 as \$2,500,000 and FY24 as \$1,300,000.  
 Note: \$100,000 included in sustainability

Justification

The City has already invested significant capital dollars to protect the Forest Park bluff and the beach. This project is important in ensuring the bluff stays stabilized so that the beach and Forest Park remain open for the residents of Lake Forest.

Budget Impact/Other

This capital design project will have a positive impact on Parks, Forestry, Parks & Rec Administration, and Public Works Administration operating budgets. Currently the bluff requires frequent inspections by these sections. A stable bluff will reduce the need for the constant inspections of these areas.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	3,400,000					3,400,000
<b>Total</b>	<b>3,400,000</b>					<b>3,400,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	3,400,000					3,400,000
<b>Total</b>	<b>3,400,000</b>					<b>3,400,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PW-02-23
Project Name	ADA Transition Plan



Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2023	Phone #:	
End Date	FY 2023	d Mth and Cal Yr	

### Description

An Americans with Disabilities Act (ADA) transition plan will further evaluate City streets, City-owned parks, and City buildings to identify whether or not they meet ADA requirements. The Federal Highway Administration (FHWA) has identified this as a priority for communities to develop and complete, so they can design programs to ensure compliance in the future.

### Justification

The Americans with Disabilities Act (ADA) was passed in 1990, yet according to data, accessibility for pedestrians remains low in many places. In fact, title II of the ADA requires units of government with 50 or more employees develop a transition plan which includes pedestrian infrastructure, public buildings and park facilities. Currently, only 11% of Chicago-land municipalities have created an ADA transition plan.

Creating an ADA transition plan is imperative to the future success of the City, as outdated infrastructure can leave the City exposed to future risk. The risks can include potential lawsuits, loss of grant funding for infrastructure projects, and mandatory compliance within a limited amount of time.

### Budget Impact/Other

This project will not have a short-term impact on Operating Budget. This project is going to be conducted solely by the consultant, which will not require regular operating updates.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RAV-01-21  
 Project Name Rockefeller/McCormick/Loch Ravine Design



Type Improvement Department PW-Engineering  
 Useful Life 20 years Contact Jim Lockefer  
 Category Ravines Priority 1  
 Start Date FY 2021 Phone #: 847 810-3542  
 End Date FY 2022 d Mth and Cal Yr

### Description

The Rockefeller, McCormick, and Loch Storm Ravine repairs are to City storm sewer infrastructure adjacent to the road and the ravine. In all three areas there are similar infrastructure failures that are due to ravine erosion. The repairs are in nearby locations and are similar in nature. Staff estimates a 20% savings in both design and construction in combining the projects.

### Justification

The infrastructure in need of repair is City owned and is vital for the conveyance of roadway stormwater.

### Budget Impact/Other

There is no associated negative impact to any operating budget with this design.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>



# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RAV-01-22  
 Project Name Rockefeller/McCormick/Loch Ravine Construction



Type Improvement Department PW-Engineering  
 Useful Life 20 years Contact Jim Lockefer  
 Category Ravines Priority 1  
 Start Date FY 2021 Phone #: 847 810-3542  
 End Date FY 2022 d Mth and Cal Yr

### Description

The Rockefeller, McCormick, and Loch Ravine repairs are to City storm sewer infrastructure adjacent to the road and the ravine. All areas show similar infrastructure failures that are due to ravine erosion. The repairs are in nearby locations and are similar in nature. Staff estimates a 20% savings in both design and construction in combining the projects. Please note that as of 10/12/21 design has not yet been funded or complete and therefore the construction estimate at this time is preliminary.

### Justification

The infrastructure in need of repair is City owned and is vital for the conveyance of roadway stormwater.

### Budget Impact/Other

There is no negative impact to operating budgets.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RAV-02-23  
 Project Name Washington Road Ravine Construction



Type Improvement Department PW-Engineering  
 Useful Life 25 Years Contact Jim Lockefer  
 Category Ravines Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

**Description**  
 Drainage and ravine stabilization improvements in the vicinity of 400, 415, and 430 Washington Road. Improvements are anticipated to include curb and inlet capacity improvements within the Washington Road right-of-way, upstream riffle/stilling basins within the ravine area upstream of Washington Road, and streambank stabilization efforts within the ravine area downstream of Washington Road.

**Justification**  
 Currently this area experiences significant roadway flooding. As a result, stormwater is overtopping the road and running down the adjacent ravine slopes to the bed of the ravine. This has created significant erosion issues that will only worsen over time.

**Budget Impact/Other**  
 No impact to operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RAV-03-23  
 Project Name E. Westminster Ravine Outfall Repair



Type Improvement Department PW-Engineering  
 Useful Life 25 Years Contact Jim Lockefer  
 Category Ravines Priority 1  
 Start Date FY 2024 Phone #: 847 810-3542  
 End Date FY 2024 d Mth and Cal Yr

### Description

The repair of storm sewer outfall infrastructure located off of E. Westminster (adjacent to 645 E. Westminster). This outfall/storm sewer location runs from E. Westminster to its discharge point in the Seminary Ravine. The concrete infrastructure is failing and there are significant ravine erosion issues.

### Justification

This outfall is important for overall stormwater management. Specifically, the outfall conveys stormwater from E. Westminster to the Seminary Ravine. This flow path needs to be maintained in order to move stormwater from E Westminster down into the ravine.

### Budget Impact/Other

There is no impact to any operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design			100,000			100,000
Construction				1,000,000		1,000,000
<b>Total</b>			<b>100,000</b>	<b>1,000,000</b>		<b>1,100,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund			100,000	1,000,000		1,100,000
<b>Total</b>			<b>100,000</b>	<b>1,000,000</b>		<b>1,100,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PW-RAV-04-22
Project Name	Seminary Ravine Improvements - Design



Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Jim Lockefer
Category	Ravines	Priority	1
Start Date	FY 2023	Phone #:	847 810-3542
End Date	FY 2024		d Mth and Cal Yr

### Description

The City’s Ravine Inventory & Evaluation Program revealed significant issues within the Seminary Ravine system. These issues include exposed City sanitary sewer infrastructure, failing storm sewer infrastructure and ravine erosion throughout this ravine system. Prior to identifying discreet project sections for ravine stabilization, a more comprehensive preliminary design task focusing on refining ravine restoration approaches to consider sanitary infrastructure condition, alignment, and age throughout the full system reach was completed. The design funding proposed aligns with the seminary ravine study recommendations.

FY23 funding includes all public reaches and two outfall locations (B & G as referenced in the study).

### Justification

There are major City utilities located in this ravine system, specifically sanitary sewer mains. It is important to maintain and protect this infrastructure.

### Budget Impact/Other

No impacts. The City's Water & sewer Section maintains sanitary sewers and City ravine areas.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RAV-07-23  
 Project Name N Mayflower Ravine Improvements - Design



Type Improvement Department PW-Engineering  
 Useful Life 20 years Contact Jim Lockefer  
 Category Ravines Priority 1  
 Start Date FY 2027 Phone #: 847 810-3542  
 End Date FY 2027 d Mth and Cal Yr

**Description**  
 Improvements to the ravine that include a City storm sewer outfall and City sanitary sewer in the vicinity of 417 and 429 N. Mayflower Road. There are significant portions of the ravine that feature substantial erosion.

**Justification**  
 These improvements are important for overall stormwater management. Specifically, the ravine conveys stormwater from N .Mayflower Road. In addition, the City has a sanitary main in this ravine area that needs to be protected from erosion.

**Budget Impact/Other**  
 There are no impacts to any operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-01-09  
 Project Name \* Annual Pavement Resurfacing Program



Type	Maintenance	Department	PW-Engineering
Useful Life	15 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	d Mth and Cal Yr	March 20XX

**Description**

The purpose of this program is to fund an annual overlay (resurfacing) effort associated with the City's roads as well as ancillary work involving sidewalk and curb and gutters. On a yearly basis staff will select streets to be resurfaced. Roads are selected based on testing performed on the City's entire street system by Infrastructure Management Service (IMS). The annual pavement reconstruction program can be found at PW-RDB-10-23.

This program typically utilizes funding from the City's Capital Fund or Motor Fuel Tax Fund.

**Justification**

Since 1991 the City has raised its overall pavement condition rating from 71 (fair/average) to 81 (good) which currently as of the 2019 report is an 80. In order to maintain this rating, the City needs to resurface or reconstruct streets on an annual basis.

**Budget Impact/Other**

No short-term impact on Operating Budget anticipated. The newly laid pavement, if remained intact, should last for a minimum of 15 years. Long-term impact on Operating Budget may include pavement patches, curb and gutter repairs and re-stripping.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	750,000	1,500,000	1,000,000	1,000,000	1,500,000	5,750,000
<b>Total</b>	<b>750,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>5,750,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	750,000		1,000,000	1,000,000		2,750,000
Motor Fuel Tax Fund		1,500,000			1,500,000	3,000,000
<b>Total</b>	<b>750,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>5,750,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-01-23  
 Project Name Pedestrian Bridge Replacement - Illinois



Type Improvement Department PW-Engineering  
 Useful Life 30 Years Contact Byron Kutz  
 Category Bridges Priority 1  
 Start Date FY 2023 Phone #: 847 810-3555  
 End Date FY 2023 d Mth and Cal Yr October 2021

### Description

Pedestrian bridge replacement at Illinois Road just west of McKinley Road. This location includes two alternatives in terms of the material of the deck (wood, composite wood, or concrete), as well as an alternative to modify the existing concrete abutments which would allow the bridge to have an additional 1ft of clearance which would help reduce the number of strikes by trucks.

### Justification

The bridge is beyond its EUL and is beyond any regular maintenance. A replacement is necessary in order to correct the current issues.

### Budget Impact/Other

This project design was not completed last year so now construction has been combined with the Woodland Pedestrian bridge replacement into one construction contract (See PW-RDB-02-23 For Woodland). The \$350,000 in construction funding from FY2022 will need to be carryforward while also increasing the budget in FY2023 by \$225,000 to account for recent market fluctuations as well as the addition of two alternatives. Construction assistance by a structural engineer has been included in expenditures as 'other'.

This capital project will have a positive impact on Public Works Department operating budgets. The current condition of the bridge requires frequent inspections by staff and contractual engineering firms as well as an increased need for in-house spot repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	244,000					244,000
<b>Total</b>	<b>244,000</b>					<b>244,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	244,000					244,000
<b>Total</b>	<b>244,000</b>					<b>244,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-02-23  
 Project Name Pedestrian Bridge Replacement - Woodland



Type Improvement Department PW-Engineering  
 Useful Life 30 Years Contact Byron Kutz  
 Category Bridges Priority 1  
 Start Date FY 2023 Phone #: 847 810-3555  
 End Date FY 2023 d Mth and Cal Yr October 2021

### Description

Pedestrian bridge replacement at Woodland Road just west of McKinley Road. This location includes an alternative in terms of the material of the deck (wood, composite wood, or concrete).

### Justification

The bridge is beyond its EUL and is beyond any regular maintenance. A replacement is necessary in order to correct the current issues.

### Budget Impact/Other

This project been combined with the Illinois Pedestrian bridge replacement into one construction contract (See PW-RDB-01-23 For Illinois). Construction assistance by a structural engineer has been included in expenditures as 'other'.  
  
 This capital project will have a positive impact on Public Works Department operating budgets. The current condition of the bridge requires frequent inspections by staff and contractual engineering firms as well as an increased need for in-house spot repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	624,000					624,000
<b>Total</b>	<b>624,000</b>					<b>624,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	624,000					624,000
<b>Total</b>	<b>624,000</b>					<b>624,000</b>



City of Lake Forest, Illinois

Project #	PW-RDB-04-14
Project Name	Off-Street: Forest Ave Parking Lot Resurfacing



Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2023	Phone #:	847-810-3552
End Date	FY 2023	d Mth and Cal Yr	March 2022

**Description**

The purpose of this project is to resurface the existing deteriorating Forest Ave parking lot. The existing parking lot pavement surface will be replaced with new surface, parking lot restriped and any drainage improvements that needs to be undertaken will be accomplished as part of this project.

**Justification**

The parking lot will be in need of repair and the subbase holding the pavement surface will not be able to take the daily traffic thereby causing it to crack and form undulations. Based on safety and liability and in order to attract the residents and the visitors who shop in the Central Business District of Lake Forest, the resurfacing of these parking lot is essential. All work including design, bid, and inspection services will be done utilizing in-house Engineering staff.

**Budget Impact/Other**

No short-term impact on Operating Budget anticipated. The newly laid pavement, if remained intact, should last for a minimum of 20 years. Long-term impact on Operating Budget may include re-striping.

Costs for environmental initiative options for this project are shown separately on the sustainability elements sheet.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-06-14  
 Project Name \* Annual Pavement Patching Program (Potholes)



Type Maintenance Department PW-Engineering  
 Useful Life 7 Years Contact Byron Kutz  
 Category Streets, Roadways & Lots Priority 1  
 Start Date Ongoing Phone #: 847-810-3555  
 End Date Ongoing d Mth and Cal Yr June 20XX

**Description**

Repairs of moderate to severe distress of roadways, to include raveling of the road edges. The areas are larger in size and require a minimum of 3-4" deep patch. These are semi-permanent solutions prior to resurfacing the entire roadway.

**Justification**

Contractual patching is necessary in larger areas than in-house crews can perform and in high traffic areas where repairs must be completed quickly. Contractors have the equipment necessary to do these larger repairs compared to City crews.

**Budget Impact/Other**

This capital has a positive impact on the Streets Section Operating Budget. This contractual program allows the Streets Section to focus repair efforts on more minor/less time consuming issue areas.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	100,000	150,000			200,000	450,000
<b>Total</b>	<b>100,000</b>	<b>150,000</b>			<b>200,000</b>	<b>450,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	100,000	150,000			200,000	450,000
<b>Total</b>	<b>100,000</b>	<b>150,000</b>			<b>200,000</b>	<b>450,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-06-22  
 Project Name Lake-Woodbine Bridge Reconstruction Design PH 1&2



Type Improvement Department PW-Engineering  
 Useful Life 20 years Contact Byron Kutz  
 Category Bridges Priority 1  
 Start Date FY 2022 Phone #: 847 810-3555  
 End Date FY 2023 d Mth and Cal Yr March 2022

### Description

The project involves the complete reconstruction of the bridge which spans a ravine located on Lake Road just north of Woodbine. As it has in the past the City will pursue Federal Funds (80% - Illinois Special Bridge Program) to assist in funding construction and construction engineering for this project. The remaining funds (20%) will need to be provided by the City. Staff submitted the Illinois Special Bridge Program funding application in October 2021.

### Justification

The current Sufficiency Rating of the bridge is at an unacceptable level and has decreased from 42.2 to 25.

### Budget Impact/Other

This capital project will have a positive impact on Public Works Department operating budgets. The current condition of the bridge requires frequent inspections by staff and contractual engineering firms as well as an increased need for in-house spot repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Motor Fuel Tax Fund	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-08-09  
 Project Name \* Concrete Streets Repair Project



Type Maintenance Department PW-Engineering  
 Useful Life 40 Years Contact Byron Kutz  
 Category Streets, Roadways & Lots Priority 1  
 Start Date Ongoing Phone #: 847-810-3555  
 End Date Ongoing d Mth and Cal Yr March 20XX

**Description**  
 The project involves the removal and replacement of defective sections of concrete pavement.

**Justification**  
 The serviceability of the roadway is declining toward an unacceptable level.

**Budget Impact/Other**  
 The removal and replacement of the defective pavement sections will reduce the amount of time expended by City forces in having to maintain the roadway at an operable level of service.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	100,000				200,000	300,000
<b>Total</b>	<b>100,000</b>				<b>200,000</b>	<b>300,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	100,000				200,000	300,000
<b>Total</b>	<b>100,000</b>				<b>200,000</b>	<b>300,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PW-RDB-09-09
Project Name	Pavement Management Program



Type	Maintenance	Department	PW-Engineering
Useful Life	3-Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2013	Phone #:	847-810-3555
End Date	FY 2029	d Mth and Cal Yr	March 2022

### Description

This project involves testing the surface and subsurface condition of the City's entire street and parking lot system. This information is then used to compile a series of Pavement Management reports used in assessing the 'health' of the City's street system. Parking lots will be included in the scope starting in FY2023 going forward.

### Justification

Since 1991 the City has been using the services of Infrastructure Management Services (IMS) to test the condition of the City's Street and Parking Lot System. IMS undertakes this testing every 3 years. The test results are used to compile the streets that will be included for rehabilitation in the next 3-Year Street Resurfacing Program for streets and parking lots as well as for roadway reconstructions. Since the implementation of this program the City has raised it's overall pavement condition rating from 71 (fair/average) to 81 (good) which currently as of the 2019 report is an 80.

### Budget Impact/Other

The data compiled by IMS is used to make sound decisions. There are no associated impacts to the operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

City of Lake Forest, Illinois

Project # PW-RDB-09-23  
 Project Name Waukegan & Everett Intersection- Metra Upgrades



Type Improvement Department PW-Engineering  
 Useful Life 30 Years Contact Byron Kutz  
 Category Streets, Roadways & Lots Priority 1  
 Start Date FY 2011 Phone #: 847-810-3555  
 End Date FY 2025 d Mth and Cal Yr March 2022

Description

This is the Metra Upgrades project component of the overall Waukegan & Everett Intersection Improvements project (PW-RDB-12-13). Based on the analysis of existing and projected traffic conditions, a series of traffic calming measures are required to improve existing traffic operations on Everett Road between Telegraph Rd and Waukegan Rd and to reduce traffic congestion along with mitigating traffic impacts of the planned developments. Capacity improvements to Everett Road, Waukegan Road, and Telegraph Road will help the roadway network better accommodate existing and projected traffic volumes. Council accepted the Everett Road Traffic Study report prepared by KLOA dated Oct 26, 2009. On 2/23/21, staff updated City Council on project status; additional wait times, safety, and right turn-lane analysis. The Council reviewed and recommended approval on 7/12/21 to proceed with a design supplement to add a westbound right turn-lane to the scope of the project, which was formally approved by the Council on 7/19/21.

Justification

Based on the traffic study done by KLOA to analyze the existing and projected traffic conditions, a series of traffic calming measures are required to improve existing traffic operations on Everett Road between Telegraph Rd and Waukegan Rd. These planned improvements will minimize traffic congestion along with mitigating traffic impacts to any future developments in the corridor. The scoresheet priority for the overall project is priority 1. The Metra Signal Upgrades are required due to the fact that the proposed roadway cross-section over the tracks will be wider than existing which requires upgrades of their infrastructure. The overall project timelines will be affected if this track work is significantly delayed.

Budget Impact/Other

There are no associated impacts to the operating budget.

The maximum federal funding currently available to the city as included in the 9/30/2021 Lake County Council of Mayors meeting has increased from \$1,932,938 to \$2,083,441. The City is actively seeking State and Federal grant funds to perform Ph II design and Ph III construction work, in which the city will apply for additional funding for the right-turn lane addition at the Lake County Council of Mayors next call for projects in March 2022.

10/8/21 update of financials related to Metra Signal Upgrades:  
 Phase II Design - see project PW-RDB-05-22 (Priority 1 FY22)  
 FY23 Metra Signal Upgrade total estimated project cost this year is \$1,727,015 (90/10 grant funded- City 10%): \$172,701.5  
 FY25 Metra Signal Upgrade total estimated project cost this year is \$425,949 (Metra pursuing grant options- City 100%): \$425,949 - moved to PW-RDB-12-13  
 A full update of financials can be found on PW-RDB-12-13.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	1,727,015					1,727,015
<b>Total</b>	<b>1,727,015</b>					<b>1,727,015</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	175,000					175,000
Grant-Contribution-Capital Fund	1,552,015					1,552,015
<b>Total</b>	<b>1,727,015</b>					<b>1,727,015</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-10-18  
 Project Name Deerpath Streetscape Project Design



Type Improvement Department PW-Engineering  
 Useful Life 25 Years Contact Jim Lockefer  
 Category Streets, Roadways & Lots Priority 1  
 Start Date FY 2019 Phone #: 847.810.3540  
 End Date FY 2022 d Mth and Cal Yr March 2018

### Description

Design for streetscape and landscape area on Deerpath from Green Bay Road to Western Avenue. This will include design for landscaping, sidewalks, curbs, parking, utilities, lighting, and furnishings.

### Justification

The project will seek to create a high quality, attractive and pedestrian friendly corridor along Deerpath that evokes of pride, care and safety for people who live, work and visit in Lake Forest. Staff has specific safety concerns with the current sidewalk infrastructure (bi-level sidewalk across from City Hall and various broken panels throughout the area).

### Budget Impact/Other

There is no impact to any operating budgets.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	415,000					415,000
<b>Total</b>	<b>415,000</b>					<b>415,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	415,000					415,000
<b>Total</b>	<b>415,000</b>					<b>415,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-12-22  
 Project Name McLennon-Reed Bridge Repairs Design



Type Improvement Department PW-Engineering  
 Useful Life 30 Years Contact Byron Kutz  
 Category Bridges Priority 1  
 Start Date FY 2023 Phone #: 847 810-3555  
 End Date FY 2023 d Mth and Cal Yr March 2022

**Description**  
 A high priority bridge repair as identified in the 2020 comprehensive bridge report. Repairs are all related to the bridge structure, abutments, and/or channel. The construction estimate at this time is preliminary and will be updated in 2023 following design completion. See PW-RDB-12-23 for construction.

**Justification**  
 The identified bridge is a vehicular bridge. Making these high priority repairs are extremely important in maintaining the overall bridge infrastructure and safety.

**Budget Impact/Other**  
 This capital project will have a positive impact on Public Works Department operating budgets. The current condition of the bridge requires frequent inspections by staff and contractual engineering firms as well as an increased need for in-house spot repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>



# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-14-22  
 Project Name Bluff's Edge Bridge Repairs Design



Type Improvement Department PW-Engineering  
 Useful Life 30 Years Contact Byron Kutz  
 Category Bridges Priority 1  
 Start Date FY 2024 Phone #: 847 810-3555  
 End Date FY 2025 d Mth and Cal Yr March 2024

**Description**  
 A high priority bridge repair as identified in the 2020 comprehensive bridge report. Repairs are all related to the bridge structure, abutments, and/or channel. The construction estimate at this time is preliminary and will be updated in 2024 following design completion. This is the design project-sheet, see PW-RDB-14-23 for the construction project-sheet.

**Justification**  
 The identified bridge is a pedestrian bridge. Making these high priority repairs are extremely important in maintaining the overall bridge infrastructure and safety. A small repair to the north abutment is tentatively scheduled in fall 2021 but additional work is still required.

**Budget Impact/Other**  
 This capital project will have a positive impact on Public Works Department operating budgets. The current condition of the bridge requires frequent inspections by staff and contractual engineering firms as well as an increased need for in-house spot repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-RDB-14-23  
 Project Name Bluffs Edge Bridge Repairs Construction



Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2024	Phone #:	847 810-3555
End Date	FY 2025	d Mth and Cal Yr	March 2024

**Description**

A high priority bridge repair as identified in the 2020 comprehensive bridge report. Repairs are all related to the bridge structure, abutments, and/or channel. The construction estimate at this time is preliminary and will be updated in 2024 following design completion. This is the construction project-sheet, see PW-RDB-03-23 for the design project-sheet.

**Justification**

The identified bridge is a pedestrian bridge. Making these high priority repairs are extremely important in maintaining the overall bridge infrastructure and safety. A small repair to the north abutment is tentatively scheduled in fall 2021 but additional work is still required.

**Budget Impact/Other**

This capital project will have a positive impact on Public Works Department operating budgets. The current condition of the bridge requires frequent inspections by staff and contractual engineering firms as well as an increased need for in-house spot repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction				700,000		700,000
<b>Total</b>				<b>700,000</b>		<b>700,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund				700,000		700,000
<b>Total</b>				<b>700,000</b>		<b>700,000</b>



City of Lake Forest, Illinois

Project #	PW-RDB-17-21
Project Name	Elawa Parking Lot Resurfacing Design



Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2023	Phone #:	847-810-3555
End Date	FY 2024	d Mth and Cal Yr	March 2022

**Description**

The purpose of this project is to resurface the existing deteriorating Elawa parking lot as well as potential expansion to the north in order to increase capacity. The existing parking lot pavement surface will be replaced with new surface, parking lot restriped and any drainage improvements that needs to be undertaken will be accomplished as part of this project, as well as removing greenspace to the north to expand the lot.

This project will require coordination and cost-sharing between the LCFPD, Elawa Foundation, and the City. The costs shown will need to be updated after a design is completed and are currently shown as 100% city.

**Justification**

The parking lot will be in need of repair and the subbase holding the pavement surface will not be able to take the daily traffic thereby causing it to crack and form undulations. Based on safety and liability and in order to attract the residents and the visitors to Elawa. The lot is often full with vehicles having to park on the street.

**Budget Impact/Other**

The design has been increased to include some extra funding if an additional alternate-design needs to be prepared for public meetings. No short-term impact on Operating Budget anticipated. The newly laid pavement, if remained intact, should last for a minimum of 20 years. Long-term impact on Operating Budget may include re-striping. This project will require coordination and cost-sharing between the LCFPD, Elawa Foundation, and the City. The costs shown will need to be updated after a design is completed and are currently shown as 100% city.

Costs for environmental initiative options for this project are shown separately on the sustainability elements sheet.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-SAN-05-09  
 Project Name \* Annual Sanitary Sewer Lining Program



Type Improvement Department PW-Engineering  
 Useful Life 40 Years Contact Byron Kutz  
 Category Sanitary Sewer Priority 1  
 Start Date Ongoing Phone #: 847-810-3555  
 End Date Ongoing d Mth and Cal Yr March 20XX

### Description

The purpose of this program is to fund an annual lining effort associated with the City's sanitary sewer system. City maintains a listing of sewers that are in need of structural repairs based on a review of the television inspection tapes. Repairs are then programmed based on the amount of the budget and the priority of the repairs.

### Justification

Lining sewers is cost effective when compared to open cut pipe replacement. Lining sanitary sewers prevents infiltration of stormwater, eliminates costly restoration and potential conflicts with other utilities. Lining restores structural integrity of the sewer which will provide for many additional years of useful life in the sewer system.

### Budget Impact/Other

No short-term impact on Operating Budget anticipated. The lining of sewers, if remained intact, should enhance the life of the sewers by minimum 40 years.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction		150,000	150,000	150,000	150,000	600,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund		150,000	150,000	150,000	150,000	600,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-STM-06-09  
 Project Name \* Annual Storm Sewer Lining Program



Type Improvement Department PW-Engineering  
 Useful Life 40 Years Contact Byron Kutz  
 Category Storm Sewer Improvements Priority 1  
 Start Date Ongoing Phone #: 847-810-3555  
 End Date Ongoing d Mth and Cal Yr May 20XX

### Description

Since the major flooding in 2001, the City has taken an aggressive approach to maintain the existing storm sewer system. The maintenance task involves lining the storm sewers. The lining of sewers are prioritized based on the severity of the pipes and the budgeted amount.

### Justification

Ever since the implementation of this successful program the number of flooding complaints have been decreasing steadily. It is important to continue implementing this program to keep the storm sewers functioning as designed. Lining of sewers does not decrease the amount of flow rather prevents contaminants entering the storm sewer which ultimately discharges into our natural rivers. Lining also eliminates costly landscape restoration.

### Budget Impact/Other

No short-term impact on Operating Budget anticipated. The lining of storm sewers, if remained intact, should enhance the life of the storm sewers by minimum 40 years.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	180,000	200,000	200,000	200,000	200,000	980,000
<b>Total</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>980,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	180,000	200,000	200,000	200,000	200,000	980,000
<b>Total</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>980,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-WS-02-23  
 Project Name Green Bay Rd Watermain Replc. (Linden-Greenwood)



Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	d Mth and Cal Yr	March 2023

**Description**

The replacement of watermain on Green Bay Rd from just south of Linden Ave to Greenwood Ave.

**Justification**

This particular segment of watermain has experienced numerous watermain breaks over the last few years. All work including design, bid, and inspection services will be performed utilizing in-house Engineering staff.

**Budget Impact/Other**

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction			850,000			850,000
<b>Total</b>			<b>850,000</b>			<b>850,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund			850,000			850,000
<b>Total</b>			<b>850,000</b>			<b>850,000</b>

City of Lake Forest, Illinois

Project # PW-WS-04-22  
 Project Name Deerpath Watermain Replacement (Ahwahnee-Golf)



Type Improvement Department PW-Engineering  
 Useful Life 70 Years Contact Byron Kutz  
 Category Water Priority 1  
 Start Date FY 2022 Phone #: 847 810-3555  
 End Date FY 2023 d Mth and Cal Yr March 2022

**Description**

The replacement of the watermain on Deerpath from Ahwahnee Ln. to Golf Ln, as well as upgrading several hundred feet of undersized 4" watermain on Ahwahnee Lane just south of Deerpath Road.

Sidewalk and curb replacement on Deerpath west of Ahwahnee Lane will be performed with this contract being funded by the Deerpath Sidewalk Replacement project (PW-RDB-08-23).

**Justification**

This particular area is scheduled to be under construction during the IDOT Pump Station Project prior to IDOT resurfacing Deerpath late summer 2022. It is always cost effective to consider any utility improvements concurrent with a project of this nature. This particular segment of watermain was also identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement.

**Budget Impact/Other**

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Sidewalk and curb replacement on Deerpath west of Ahwahnee Lane will be performed with this contract being funded by the Deerpath Sidewalk Replacement project (PW-RDB-08-23).

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	1,025,000					1,025,000
<b>Total</b>	<b>1,025,000</b>					<b>1,025,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund	1,025,000					1,025,000
<b>Total</b>	<b>1,025,000</b>					<b>1,025,000</b>



# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-WS-05-22  
 Project Name E Woodland Rd Watermain Repl. (McKinley-Edgewood)



Type Improvement Department PW-Engineering  
 Useful Life 70 Years Contact Byron Kutz  
 Category Water Priority 1  
 Start Date FY 2024 Phone #: 847 810-3555  
 End Date FY 2024 d Mth and Cal Yr March 2023

### Description

The replacement of the watermain on E Woodland Rd from McKinley Rd to Edgewood Rd. This project will also be coordinated with other local projects in the vicinity to minimize impacts to residents.

### Justification

This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement.

### Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction		475,000				475,000
<b>Total</b>		<b>475,000</b>				<b>475,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund		475,000				475,000
<b>Total</b>		<b>475,000</b>				<b>475,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-WS-07-22  
 Project Name Basswood Rd Watermain Repl. (Blckthorn-Westleigh)



Type Improvement Department PW-Engineering  
 Useful Life 70 Years Contact Byron Kutz  
 Category Watermain Replacement Priority 1  
 Start Date FY 2027 Phone #: 847 810-3555  
 End Date FY 2027 d Mth and Cal Yr March 2026

**Description**  
 The replacement of the watermain on S Basswood Rd from Blackthorn to Westleigh. This project will also be coordinated with the local storm sewer upgrade project on Poplar Road by Onwentsia Road to minimize impacts to residents.

**Justification**  
 This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement.

**Budget Impact/Other**  
 This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction				550,000		550,000
<b>Total</b>				<b>550,000</b>		<b>550,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund				550,000		550,000
<b>Total</b>				<b>550,000</b>		<b>550,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-WS-10-22  
 Project Name Lake Road Watermain Replacement (Deerpath-SBAR)



Type Improvement Department PW-Engineering  
 Useful Life 70 Years Contact Byron Kutz  
 Category Water Priority 1  
 Start Date FY 2027 Phone #: 847 810-3555  
 End Date FY 2027 d Mth and Cal Yr March 2026

**Description**  
 The replacement of the watermain on Lake Road from Deerpath to the top of the South Beach Access Road (SBAR).

**Justification**  
 This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement.

**Budget Impact/Other**  
 This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction					775,000	775,000
<b>Total</b>					<b>775,000</b>	<b>775,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund					775,000	775,000
<b>Total</b>					<b>775,000</b>	<b>775,000</b>





# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PW-STM-02-21
Project Name	Storm Sewer Upgrade Design - Onwentsia & Poplar



Type	Improvement	Department	PW-Storm Sewer
Useful Life	30 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2026	Phone #:	847 810-3555
End Date	FY 2027	d Mth and Cal Yr	March 2025

### Description

The Onwentsia and Poplar Roads Study Area is located in central Lake Forest in the Skokie River watershed. The area is comprised of single-family residences. It is roughly bounded by Onwentsia Road to the north, Westleigh Road to the south, Skokie River on the east, and Ridge Road on the west. Staff will work with IDOT in the future to coordinate this project schedule with their Onwentsia storm sewer project in this area which is shown currently in their 2023-2027 multi-year plan. This project will also be coordinated with a local watermain replacement project on Basswood Road from Blackthorn Lane to Westleigh Road to minimize impacts to residents. This is the design project-sheet, see PW-STM-04-23 for the construction project-sheet.

### Justification

This project was identified in the 2019 storm water study update. The existing system in this Study Area has capacity for the 2-year storm event.

### Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section and Engineering Section operating budgets. Areas that have insufficient 10-year storm sewer capacity will often times experience flooding issues. Flooding issues are responded to by the Water & Sewer and Engineering Sections. These resident responses and meetings require significant staff time and attention.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PW-RDB-02-19
Project Name	Gas Light LED Conversions



Type	Improvement	Department	PW-Streets
Useful Life	50 Years	Contact	Dan Martin
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2019	Phone #:	847.810.3561
End Date	FY 2025		d Mth and Cal Yr

**Description**  
 Conversion of the 431 gas street lights using energy efficient LED technology that closely mimics the look, color and intensity of natural gas mantle lighting and thus preserving the historic, elegant appearance found throughout the City’s streetscape.

**Justification**  
 Converting natural gas street lights to LED will significantly lower annual utility and operating maintenance costs. Advancements in LED technologically coupled with more industry competition has resulted in LED lighting solutions offering greater reliability and versatility at a much lower cost than ever before. These LED advancements are what will make the LED conversion cost effective while looking authentic to the existing natural gas mantle lights.

**Budget Impact/Other**  
 This is a Streets Section program that is funded separately from their operating budget. This program does require Streets Section staff time to complete.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	85,000	50,000	50,000	50,000	50,000	285,000
<b>Total</b>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>285,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	85,000	50,000	50,000	50,000	50,000	285,000
<b>Total</b>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>285,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PW-WAT-01-19
Project Name	Water Meter Replacement Project Design



Type	Equipment	Department	PW-Water & Sewer
Useful Life	20 years	Contact	Dan Martin
Category	Water	Priority	1
Start Date	FY 2023	Phone #:	810-3561
End Date	FY 2025		d Mth and Cal Yr

**Description**  
 The design of the replacement of water meters citywide.

**Justification**  
 As the 2004-2005 installed automated water system meters are nearing the end of their useful life (<=20 years), the City is starting to experience an increase in meter/battery failures using a technology that is no longer supported by the manufacturer. Neighboring communities in our area have also faced similar issues and selected a range of improvement options after evaluation of their particular system. Outside engineering has assisted staff in completing a plan that examined the existing metering system and considered technology options for partial or full replacement in order to maintain water system metering and revenue. This evaluation also considered the potential cost recovery of using newer water meter technologies, with improved accuracy and leak detection capabilities.

**Budget Impact/Other**  
 This capital project has a positive impact on the Water & Sewer Section operating budget. Currently, water meters are at the end of their useful life which results in numerous service requests for the Water & Sewer Section to repair failing meters.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>



# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-WS-01-22  
 Project Name Valve Repairs



Type Maintenance Department PW-Water & Sewer  
 Useful Life 20 years Contact Byron Kutz  
 Category Water Priority 1  
 Start Date FY 2022 Phone #: 847 810-3555  
 End Date FY 2022 d Mth and Cal Yr June 20XX

### Description

The City has annual, valve turning contract program to ensure that valves are operational. When conducting the valve turning program, the contracting firm will map and note needed valve repairs in the City's GIS system. This project is to replace several valves per year.

### Justification

Valves are a crucial component of the City's water distribution system. When main breaks occur, Water & Sewer Section staff will close watermain valves to isolate the break. This is a necessary step in order to make main break repairs.

### Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. Damaged valves create inefficiencies for the Water & Sewer Section staff when attempting to isolate a watermain break to make a repair.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction		88,000	80,000	100,000	175,000	443,000
<b>Total</b>		<b>88,000</b>	<b>80,000</b>	<b>100,000</b>	<b>175,000</b>	<b>443,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund		88,000	80,000	100,000	175,000	443,000
<b>Total</b>		<b>88,000</b>	<b>80,000</b>	<b>100,000</b>	<b>175,000</b>	<b>443,000</b>

City of Lake Forest, Illinois

Project # PW-WP-03-10  
 Project Name Membrane Module Evaluation/Replacement



Type Equipment Department PW-Water Plant  
 Useful Life Varies Contact John Gullede  
 Category Water Plant Priority 1  
 Start Date FY 2016 Phone #: 847-810-4650  
 End Date Ongoing d Mth and Cal Yr Feb 20XX

**Description**

The City entered into a procurement contract with GE Water Process Technologies, now Suez, in January 2016 to purchase a new membrane system (CPI All Cities = 236.9). Through the 2017 WTP Improvements project, the first two new skids of membrane modules (144 modules per skid) were complete an operational in February 2018, followed by the installation and operation of skid nos. 3 and 4 in June 2018, and skid nos 5 and 6 in March of 2019. The City's procurement contract with Suez identified a guaranteed membrane life and module pricing to help define our investment in the technology over a 20 year period. Membrane module replacement frequency can vary with water quality, water production, and operations and maintenance of the treatment process within the 10 year guranteed membrane life. Budget amounts based on 10 year guaranteed membrane life over 20 years (Annual payment of \$66,631.19 in January 2016 dollars per Contract 2-2015) at 3 percent interest rate.

**Justification**

Following three years of operation (42% of membrane life period as of May 2022), the modules in skid nos 1 and 2 have become significantly fouled with use and are reaching a point of diminish capacity. Replacement and installation of new modules for two skids (288 module total) is recommended in FY'23 to maintain the design capacity of the water treatment facility. The budget included for FY23 is based on the Cost Performance Index - All Cities to adjusted the fixed per membrane module cost of \$920 (January 2016 dollars) and prorated membrane life (end of period to be established by City with Suez) based on the pricing formula presented in Contract 2-2015. Future years budgets anticipate a similar fouling rate and replacment.

**Budget Impact/Other**

Operators will be performing additional clean in place processes during the winter to evaluate the City's ability to extend membrane life and potentially reduce the impact of fouling that occurs during the winter period.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance	215,000	270,000	400,000			885,000
<b>Total</b>	<b>215,000</b>	<b>270,000</b>	<b>400,000</b>			<b>885,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund	215,000	270,000	400,000			885,000
<b>Total</b>	<b>215,000</b>	<b>270,000</b>	<b>400,000</b>			<b>885,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-WP-13-21  
 Project Name Pump VFD Upgrade



Type Equipment Department PW-Water Plant  
 Useful Life 20 years Contact Dan Martin/John Gullede  
 Category Water Plant Priority 1  
 Start Date FY 2023 Phone #: 847-810-4650  
 End Date FY 2025 d Mth and Cal Yr

### Description

The finished and raw water pumps have Variable Frequency Drives that allow the pumps to run at different speeds across their pump curves. This constantly changes through out the year and even during the day. The VFDs are told by the SCADA system how fast to run and then the VFDs allow the pumps to run at the prescribed volume.

### Justification

The water plant has 9 VFDs that will be at the end of their useful life by FY 2024. Several of these drives have already had the main power board replaced in them. We currently have one spare power board. We will continue with preventative maintenance efforts and acquiring critical spare parts. These drives are critical to plant operations and should be upgraded before multiple failures are experienced and parts are unavailable.

### Budget Impact/Other

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	160,000	247,000	265,000			672,000
<b>Total</b>	<b>160,000</b>	<b>247,000</b>	<b>265,000</b>			<b>672,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund	160,000	247,000	265,000			672,000
<b>Total</b>	<b>160,000</b>	<b>247,000</b>	<b>265,000</b>			<b>672,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-WP-19-21  
 Project Name Spruce Lift Station Emerg. Generator Replacement



Type Equipment Department PW-Water Plant  
 Useful Life 40 Years Contact Dan Martin/John Gulledge  
 Category Sanitary Sewer Priority 1  
 Start Date FY 2027 Phone #: 847-810-4650  
 End Date FY 2027 d Mth and Cal Yr

### Description

The Spruce Sanitary Sewer Lift station consists of several wet wells and a total of six pumps. Four out of the six pumps are required for maximum discharge and two pumps are redundant in case one or two fail. This lift station receives the sanitary waste from the area north of Deerpath, east of Greenbay Rd, and west of Sheridan Rd. The emergency back up generator provides the necessary power to maintain pumping operation during outages to prevent sewage back-ups or sewage overflow.

### Justification

In 2026 the emergency generator will be 40 years old and at the end of its life-cycle. The emergency generator, which is critical to the sanitary lift stations on-going operation, has experienced electrical and engine component failures and obsolescence, making the unit less reliable and more costly to repair.

### Budget Impact/Other

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

City of Lake Forest, Illinois

Project # PW-WP-21-14  
 Project Name Clean 42" and 24" Intake Lines



Type Maintenance Department PW-Water Plant  
 Useful Life 5 years Contact John Gullede  
 Category Water Plant Priority 1  
 Start Date FY 2015 Phone #: 847-810-4650  
 End Date Ongoing d Mth and Cal Yr March 2015

**Description**

The 42" and 24" intake lines bring water and any debris suspended in it from Lake Michigan into the Intake Well where the filtration process begins. The pipes are buried under the lake bottom for most of their length and the pipe inlets are 4,000 and 3,000 feet out into the lake respectively.

**Justification**

The 42" and 24" intake lines for half of the year have a low flow through them. As the water makes it way to the plant the debris suspended in the water begins to settle out and falls to the bottom of the pipe. Prior to the membrane plant staff was able to draw hard on the intakes as necessary and remove the debris to a basin and bypass the filters. The last time that was done was in 2001. Prior to that both intakes were "pigged" in 1993. There is currently 8 inches of sediment settled out in the bottom of the pipe. The depth of sediment increases over the winter months during low flow. When plant flows are increased the turbidity, or dirt suspended in the water, increases at least 20 ntu's. Most of the debris passed the prefilters and is removed entirely by the modules. The turbidities take more than 6 hours to begin to decline. These artificial turbidity events happen during times of highest demand and challenge the filter ability to meet capacity. Removing this debris will decrease the amount of solids that the modules need to remove. Regular cleaning (5-7 years) is recommended and that is determined through regular inspections and frequency of high turbidity events each year.

**Budget Impact/Other**

There are no associated impacts to the operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water and Sewer Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-CEM-01-23  
 Project Name Cemetery Maintenance Storage Building



Type Improvement Department Rec-Cemetery  
 Useful Life 25 Years Contact Phil Alderks  
 Category Cemetery Priority 1  
 Start Date FY 2023 Phone #: 847-615-4341  
 End Date FY 2023 d Mth and Cal Yr March 2022

### Description

A new maintenance storage facility behind the gate house will take the place of other storage sheds.

### Justification

The cemetery operations has inadequate storage space in the existing gate house garage. This storage facility will eliminate the need for other small sheds on the site and consolidate storage for equipment and materials to operate the cemetery.

### Budget Impact/Other

The new storage building will have minimal impact on the operating budget, due to the replacement of other structures that require annual maintenance. The new building will have long-term reductions in maintenance of equipment costs because equipment currently stored outside will be storing in the new structure.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Cemetery Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-DGC-01-23  
 Project Name Golf Course Parking Lot Improvements



Type Improvement Department Rec-Golf Course  
 Useful Life 20 years Contact Chuck Myers/Byron Kutz  
 Category Deerpath Golf Course Priority 1  
 Start Date FY 2025 Phone #: 847-810-3565  
 End Date FY 2025 d Mth and Cal Yr March 2024

### Description

Project involves resurfacing of the existing asphalt golf course parking lot. A small area will be added to the lot in the north east corner and will be realigned with the existing lot, resulting in an increase of parking spaces from 117-140.

### Justification

The parking lot is over 20 years old and in need of new surfacing. In addition, the additional 23 parking spaces will help reduce the deficit of parking at the course.

### Budget Impact/Other

No short-term impact on Operating Budget anticipated. The pavement should last for a minimum of 20 years. Long-term impact on Operating Budget may include re-striping.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design			20,000			20,000
Construction				255,000		255,000
<b>Total</b>			<b>20,000</b>	<b>255,000</b>		<b>275,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Golf Course Fund			20,000	255,000		275,000
<b>Total</b>			<b>20,000</b>	<b>255,000</b>		<b>275,000</b>







# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PK-PRK-01-19
Project Name	Northcroft Park Tennis Surface Maintenance



Type	Maintenance	Department	Rec-Parks
Useful Life	6 Years	Contact	Chuck Myers
Category	Northcroft Park	Priority	1
Start Date	FY 2020	Phone #:	847-810-3565
End Date	FY 2020	d Mth and Cal Yr	March 2020

### Description

This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. Northcroft Park tennis courts were resurfaced in 2016. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

### Justification

Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at Northcroft were last surfaced in 2016 and are overdue by three years.

### Budget Impact/Other

Regular resurfacing of the courts protects the underlying asphalt surface from deterioration and reduces the need for large capital outlays for new asphalt. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Park & Public Land Fund			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>



# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-PRK-01-22  
 Project Name West Park Tennis Court Surface Maintenance



Type Maintenance Department Rec-Parks  
 Useful Life 5 years Contact Chuck Myers  
 Category West Park Priority 1  
 Start Date FY 2024 Phone #: 847-810-3565  
 End Date FY 2024 d Mth and Cal Yr May 2023

**Description**  
 This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. West Park tennis courts were resurfaced in 2017. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

**Justification**  
 Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at West Park were last surfaced in 2017.

**Budget Impact/Other**  
 No short-term impact on Operating Budget is anticipated. Long-term impact on Operating Budget will include reduction in annual maintenance, including annual crack repair.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Park & Public Land Fund			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-PRK-01-23  
 Project Name Forest Park Beach Restoration



Type Maintenance Department Rec-Parks  
 Useful Life 20 years Contact Chuck Myers  
 Category Forest Park/Beach Priority 1  
 Start Date FY 2023 Phone #: 847-810-3565  
 End Date FY 2027 d Mth and Cal Yr March 2022

### Description

Restoration of the beach system based on the results of an extensive beach study in 2021. Restoration includes sand nourishment, native vegetation installation, groin enhancement and breakwater improvements.

### Justification

To ensure future performance of the breakwater/beach system and improve the resilience of the beach from high water levels and large storm events.

### Budget Impact/Other

Restoring the original sand profile will significantly reduce annual operating costs due to reduction of damage caused by large storms.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	100,000		30,000	30,000		160,000
Maintenance	225,000	275,000		330,000	330,000	1,160,000
<b>Total</b>	<b>325,000</b>	<b>275,000</b>	<b>30,000</b>	<b>360,000</b>	<b>330,000</b>	<b>1,320,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	325,000	275,000	30,000	360,000	330,000	1,320,000
<b>Total</b>	<b>325,000</b>	<b>275,000</b>	<b>30,000</b>	<b>360,000</b>	<b>330,000</b>	<b>1,320,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-PRK-02-19  
 Project Name Deerpath Park Tennis Surface Maintenance



Type Maintenance Department Rec-Parks  
 Useful Life 5 years Contact Chuck Myers  
 Category Deerpath Park Priority 1  
 Start Date FY 2022 Phone #: 847-810-3565  
 End Date FY 2022 d Mth and Cal Yr March 2021

### Description

This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. Everett Park tennis courts were resurfaced in 2018. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

### Justification

Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at Deerpath Park were last surfaced in 2014.

### Budget Impact/Other

Regular resurfacing of the courts protects the underlying asphalt surface from deterioration and reduces the need for large capital outlays for new asphalt. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Park & Public Land Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-PRK-02-21  
 Project Name Forest Park: Playground Equipment Replacement



Type Equipment Department Rec-Parks  
 Useful Life 20 years Contact Chuck Myers  
 Category Forest Park/Beach Priority 1  
 Start Date FY 2026 Phone #: 847-810-3565  
 End Date FY 2026 d Mth and Cal Yr March 2022

### Description

This project involves replacing old playground structure that is heavily used by residents. Original playground built in 2004 with an estimated useful life of 20 years. New playground will provide ADA compliance.

### Justification

The existing playground was built in 2004 and is in need of replacement to provide a safe and modern play structure for children. Maintenance costs are reduced with new equipment, particularly with the addition of poured-in-place surfacing. Project address the strategic plan priority to "Address aging playgrounds & enhance baseball diamonds"

### Budget Impact/Other

No short-term impact on Operating Budget is anticipated. Long-term impact on Operating Budget will include reduction in weekly maintenance due to the use of poured-in-place surfacing.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				400,000		400,000
<b>Total</b>				<b>400,000</b>		<b>400,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Park & Public Land Fund				400,000		400,000
<b>Total</b>				<b>400,000</b>		<b>400,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PK-PRK-02-22
Project Name	Everett Park Tennis Court Surface Maintenance



Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	Everett Park	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2025	d Mth and Cal Yr	March 2024

### Description

This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. Tennis courts were resurfaced in 2018. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

### Justification

Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at Everett Park were last surfaced in 2018.

### Budget Impact/Other

Regular resurfacing of the courts protects the underlying asphalt surface from deterioration and reduces the need for large capital outlays for new asphalt. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Park & Public Land Fund			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>





# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-PRK-03-23  
 Project Name Townline Park Splash Pad



Type	Equipment	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Rt. 60 Park	Priority	1
Start Date	FY 2023	Phone #:	847-810-3565
End Date	FY 2023	d Mth and Cal Yr	March 2022

**Description**  
 Project includes the installation of a 1500-2000 square foot splash pad near the existing playground and shelter.

**Justification**  
 The project will address a deficit (per Illinois average) in water based facilities, as identified in the 2019 LF Parks & Recreation 10-Year Strategic Master Plan. This will be the first splash pad in Lake Forest and will address the desire of residents for a water facility.

**Budget Impact/Other**  
 The splashpad is a new addition to the park and will require staff time to maintain, estimated at 40-50 man-hours per season.. This includes regular inspections, periodic cleaning, seasonal setup and shutdown, and repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Park & Public Land Fund	250,000					250,000
Special Recreation Fund	50,000					50,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PW-BLD-01-14  
 Project Name \* Multiple Buildings: ADA Compliance



Type	Maintenance	Department	Rec-Parks
Useful Life	15 years	Contact	Sally Swarhout
Category	Unassigned - Assign Now	Priority	1
Start Date	On-going	Phone #:	847-810-3942
End Date	On-going		d Mth and Cal Yr

**Description**

In the summer and fall of 2012, PHN Architects conducted a comprehensive audit of indoor and outdoor recreation and municipal facilities as directed by The City of Lake Forest with the intent of documenting issues of non-compliance with the 2010 ADAAG (Americans with Disabilities Act Accessibility Guidelines). The results of the audit were then entered into a comprehensive report format showing; the description of the issue, a proposed resolution, the estimated cost of the resolution, and an estimated timeline for such repairs.

**Justification**

As stated in the report, The City has done an excellent job of maintaining accessible facilities and features throughout the city. Major portions of the parks/rec system and municipal facilities are fully accessible and in most cases only minor repairs are needed. The City has reviewed the issues and established a comprehensive transition plan to bring resolution to most of the issues over the next 5 years by prioritizing the recommendations from PHN Architects.

**Budget Impact/Other**

There are no associated impacts to the operating budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance	70,000	70,000	70,000	70,000		280,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>280,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Special Recreation Fund	70,000	70,000	70,000	70,000		280,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>280,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project #	PK-REC-01-28
Project Name	420 Sailboat Replacement

Type	Equipment	Department	Recreation
Useful Life	10 years	Contact	Joe Mobile
Category	Forest Park/Beach	Priority	1
Start Date	FY 2023	Phone #:	847-810-3941
End Date	FY 2023		d Mth and Cal Yr

**Description**

420 sailboats are used for the Recreation Department instructional programs and race teams year round. These boats are the workhorse of our program.

**Justification**

Our recent order of a new fleet of 420 sailboats were returned due to being poorly built and breaking with limited use. We need to buy replacement boats to replace these damaged fleet in order to sustain our nationally recognized sailing program.

**Budget Impact/Other**

The new boats used over time will require minor maintenance to extend their useful lifr.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-REC-02-24  
 Project Name ELAWA WDC HVAC Improvements



Type Improvement Department Recreation  
 Useful Life Contact Jim Lockefer  
 Category Elawa Farm Priority 1  
 Start Date Phone #: 847 810-3542  
 End Date d Mth and Cal Yr

### Description

These annual amounts represent projects that impact Wildlife Discovery Center (WDC) and/or Cottage operations directly. They are separate from the Building Maintenance \*ELAWA Capital Maintenance Program because these projects do not impact the ELAWA Foundation and have no shared responsibility.

Each annual lump sum amount from FY23 – FY27 are supported by a detailed Excel Sheet that identifies projects individually.

### Justification

These are important projects to keep both the WDC and Cottage facilities operating efficiently.

### Budget Impact/Other

This capital maintenance item has a positive impact on the City's Building Maintenance Section operating budget. These funds are typically used for larger contractual service projects which allows the Building Maintenance Section to focus on the more daily maintenance items and projects at the many City facilities and buildings.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # PK-REC-04-22  
 Project Name Beach Crane Replacement



Type Equipment Department Recreation  
 Useful Life 20 years Contact Joe Mobile  
 Category Forest Park/Beach Priority 1  
 Start Date FY 2023 Phone #: 847-810-3941  
 End Date FY 2023 d Mth and Cal Yr

**Description**  
 Replacement of beach two cranes used for raising and lowering boats into the lake. A study will be done to evaluate the needs at the lakeshore and determine the best approach to replacing the cranes.  
 10/28/21 - \$50,000 from Parks and Recreation Fund, \$70,000 from Capital Fund

**Justification**  
 The cranes were installed as part of the original beach project in 1987. They have been well maintained but they are now 34 years old and nearing the end of their EUL. The cranes are used by residents for putting boats in and out of the basin and by staff for the City's sailing program.

**Budget Impact/Other**  
 There isn't an impact on future budgets except for maintenance and repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

  

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

# FY23-27 Capital Improvement Program

FY '23 *thru* FY '27

## City of Lake Forest, Illinois

Project # **PK-REC-10-02**  
 Project Name **Athletic Field Improvements Design**



Type Improvement Department Recreation  
 Useful Life 10 years Contact Joe Mobile  
 Category Deerpath Park Priority 1  
 Start Date FY 2023 Phone #: 847-810-3941  
 End Date FY 2024 d Mth and Cal Yr

### Description

Construct an outdoor synthetic turf sports complex at Deerpath Community Park. Convert all fields to synthetic turf and light all fields for both baseball/softball and grid field sports. The cost of the project includes design and construction of the property.

### Justification

The quality of the turf at Deerpat Park is below standard and continuously floods or holds water which leads to an increased number of cancellations at that park. A synthetic turf field complex was one of the top three community improvements identified by the comprehensive master plan document in 2018. The athletic field feasibility study has identified Deerpath Park as the preferred location based on current infrastructure, price and location for the complex.

### Budget Impact/Other

This funding includes design and then the constructino of the project. A schematic design was undertaken in FY22 to estimate the cost of the project. The overall cost of the project is estimated at \$11,933,433.82 which includes design and constrction that will be splitt over two years.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	464,000					464,000
<b>Total</b>	<b>464,000</b>					<b>464,000</b>
Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Capital Fund	464,000					464,000
<b>Total</b>	<b>464,000</b>					<b>464,000</b>