

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # **COMDEV-01-13**
 Project Name * **Overhead Sewer Cost Share Program**



Type Maintenance Department Community Development
 Useful Life 10 years Contact Paul Petersen
 Category Sanitary Sewer Priority 1
 Start Date On-going Phone #: 847-810-3509
 End Date On-going d Mth and Cal Yr June 20XX

Description

In May 2010, the City Council adopted an Overhead Sewer Cost Share Program to encourage homeowners to pursue home improvements to alleviate basement flooding. The program pays 50% or up to \$3,000, to share the cost of installing overhead sewers or other approved plumbing improvements. Should the program be modified to offer assistance to residents who are required to take corrective action as a result of recent smoke testing?

Justification

To date, 8 residents have taken advantage of this program.

Budget Impact/Other

The increased intensity of storm events makes it increasingly important for homeowners to be proactive in making improvements to homes and properties to prevent basement flooding and sewer backups.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project #	Fire 02-22
Project Name	US Digital Station Alerting

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2022	Phone #:	847-810-3864
End Date	FY 2022		d Mth and Cal Yr

Description

The Glenview Public Safety Dispatch Center (GPSDC) will be funding the core of the station alerting equipment. These funds will be used for enhancements, such as lighting, speakers, and display devices. This is a proposal for a new initiative.

Justification

These dveices, along with the system in general, will help with response times by alerting crews earlier to emergency calls.

Budget Impact/Other

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	24,000					24,000
Total	24,000					24,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	24,000					24,000
Total	24,000					24,000

FY22-26 Capital Improvement Program

FY '22 thru FY '26

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
EmergencyTelephone Fund	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project #	Fire-05-21
Project Name	Base Station Radio Equipment

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2022	Phone #:	810-3864
End Date	FY 2022		d Mth and Cal Yr

Description

The current base radio system is located in the basement of the PSB. This system is a vital link between LFFD and Glenview Dispatch. Now that LFPD has moved over to Starcom, this system will only serve the Fire Department.

Beginning in FY22, this will be funded by the Joint ETSB account.

Justification

The system has been patched together over the years and is not an ideal set up. Many components are out dated and costing a lot to maintain. A new system will insure timely notification of 911 calls and reduce maintenance costs.

Budget Impact/Other

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	24,000					24,000
Total	24,000					24,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
EmergencyTelephone Fund	24,000					24,000
Total	24,000					24,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project #	IT-01-22
Project Name	Mobile App Improvements



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 introducing advanced functionality such as Apple/Google wallet, near field communications, geo fencing and location based-services.

Justification

Further development related to the mobile application introducing advanced functionality such as Apple/Google wallet, near field communications, geo fencing and location based-services.

This project will add significant functionality to the mobile app foundation, and improve the resident's experience by providing new transaction and information capabilities.

Budget Impact/Other

No operating budget impact

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Other	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	40,000					40,000
Total	40,000					40,000

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FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project #	IT-02-22
Project Name	Beach Technology Improvements



Type	Improvement	Department	IT
Useful Life	7 Years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

Description

The Beach Technology Project will bring Smart Cities functionality to this venue. The following is a list projects included:

1. Automated "Smart" Sailing Gate
2. Automated Camera Counters to provide real time capacity utilization and parking availability.
3. Extending Power and Network availability to Beach Rental Hut and Pedestrian entrance.
4. Weather sensors providing beach goers and sailors real time ground zero information.
5. Security Cams for Sailing Storage and Rental Hut.

Justification

The Beach Technology Project will further enhance the information and capabilities of beach systems improving the resident and staff capabilities. This project will also enhance City operations and provide efficiencies.

Budget Impact/Other

Automated Smart Gate may reduce 1-2 seasonal staff; added cost \$40/month.
 Automated Camera Counters - Annual recurring cost of \$2,290.
 Extending power and network availability - no impact.
 Weather Sensors - no impact.
 Security cameras for sailing storage and rental hut - \$1,500 per year.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Other	62,000					62,000
Total	62,000					62,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	62,000					62,000
Total	62,000					62,000

FY22-26 Capital Improvement Program

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City of Lake Forest, Illinois

Project #	IT-05-22
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	



Description

Specific software systems for the following functions:
 1. Special Permit Processing
 2. RETT Database Conversion
 3. ESO Fire Asset Checklist and Inventory Management
 4. BSA Automated Time Clock

Justification

Specific justifications by application
 1. Special Permit Processing - This is currently a manual process involving a number of departments. It's inefficient and requires a significant amount of time "moving" requests from department to department.
 2. RETT Database Conversion - This application currently utilizes an Access database which results in poor performance. The proposed move to MS power Apps running a SQL database will provide better functionality while extending it's useful life.
 3. ESO Fire Asset Checklist and Inventory Management - This module will allow for asset management at the vehicle level (17 vehicles). It provides inventory and utilization reporting for tools, supplies, and instruments..
 4. BSA Compatible Automated Time Clock - Evaluation and Implementation of BSA Compatible timecard systems. This specific system is targeted for use in PW and would provide efficiencies when compared to the current manual system.

Budget Impact/Other

Estimated \$5,000 per year.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	40,000					40,000
Total	40,000					40,000

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City of Lake Forest, Illinois

Project #	IT-07-22
Project Name	Parking Technology Discovery



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

Description
 Investigation and discovery of current day parking management technologies.

Justification
 As the City works toward defining parking policy, it makes sense to better understand the systems which would be available to manage parking venues. It is envisioned that a parking management system would improve the citizen experience and provide more effective methods for revenue collection and management reporting.

Budget Impact/Other
 No impact

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	10,000					10,000
Total	10,000					10,000

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City of Lake Forest, Illinois

Project #	IT-09-22
Project Name	Wi-Fi Expansion



Type	Improvement	Department	IT
Useful Life	6 Years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

Description

The expansion of the City's Wi-Fi infrastructure at the following venues:

1. Beach and Sailing
2. Dickinson Hall
3. Elawa Farm
4. Recreation
5. MS-Yard

Justification

This project will result in improved operations and added functionality in terms of available transactions and programs. The expansion would provide access for both internal and public access.

Budget Impact/Other

Added cost of \$1,000 per year

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	25,000					25,000
Total	25,000					25,000

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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	

Description
<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>

Justification

Budget Impact/Other

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	20,000	5,000				25,000
Construction	37,500					37,500
Equip/Vehicles/Furnishings	5,000					5,000
Total	62,500	5,000				67,500

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	62,500	5,000				67,500
Total	62,500	5,000				67,500

FY22-26 Capital Improvement Program

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City of Lake Forest, Illinois

Project # PW-SAN-03-20
 Project Name Recycling Education Campaign



Type Unassigned Department PW- Sanitation
 Useful Life Contact Dan Martin
 Category Unassigned - Assign Now Priority 1
 Start Date FY 2020 Phone #: 847 810-3561
 End Date FY 2022 d Mth and Cal Yr

Description
 Citywide Recycling Education Campaign, funded from a grant by the Lake Forest Garden Club. Acceptance of grant at City Council meeting 11/18/19. Campaign will be conducted over the FY20-22.

Justification
 There is no City local fund match for this award.

Budget Impact/Other
 There is no City expenditure associated with this grant award. These funds support the Sanitation Section operating budget positively as the Campaign's goal is to reduce the City's curbside recycling contamination rate. A reduction in the curbside recycling contamination rate will result in lower contractual recycling processing fees for the Sanitation Section.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Other	28,000					28,000
Total	28,000					28,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Grant-Contribution-Capital Fund	28,000					28,000
Total	28,000					28,000

FY22-26 Capital Improvement Program

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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	Michael Thomas
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847-810-3540
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	660,000	500,000	500,000	500,000	500,000	2,660,000
Total	660,000	500,000	500,000	500,000	500,000	2,660,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	660,000	500,000	500,000	500,000	500,000	2,660,000
Total	660,000	500,000	500,000	500,000	500,000	2,660,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 Michael Thomas
 Category Vehicles Priority 1
 Start Date Ongoing Phone #: 847-810-3540
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	25,000	90,000	90,000	48,000		253,000
Total	25,000	90,000	90,000	48,000		253,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	25,000	90,000	90,000	48,000		253,000
Total	25,000	90,000	90,000	48,000		253,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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	Michael Thomas
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847.810.3540
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. For FY17, a greensmower, rough mower, sand trap rake and aerator are proposed for replacement.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Golf Course Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 Michael Thomas
 Category Vehicles Priority 1
 Start Date Ongoing Phone #: 847.810.3540
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	210,000	150,000	150,000	150,000	150,000	810,000
Total	210,000	150,000	150,000	150,000	150,000	810,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Park and Recreation Fund	210,000	150,000	150,000	150,000	150,000	810,000
Total	210,000	150,000	150,000	150,000	150,000	810,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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

The City has entered a maintenance agreement with the ELAWA Commission/Foundation. Prior to the agreement with ELAWA, the City was required to maintain the exterior of the building at an average annual cost of about \$12-16k per year, not including any capital items.

Justification

With the signing of the maintenance agreement, the City continues to be responsible for the building's exterior structure. This includes such exterior items as: roofing, masonry, exterior wood restoration & painting restoration and fencing. ELAWA is responsible for all interior maintenance and improvements, to include, but not limited to fire alarm systems, sprinkler systems, electrical and plumbing infrastructure, HVAC systems, interior painting and janitorial services.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance	39,000	32,000	26,000	25,750	30,000	152,750
Total	39,000	32,000	26,000	25,750	30,000	152,750

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	39,000	32,000	26,000	25,750	30,000	152,750
Total	39,000	32,000	26,000	25,750	30,000	152,750

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FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-BLD-01-22
 Project Name PSB Garage Door Replacement Phase 2



Type Maintenance Department PW-Buildings
 Useful Life 20 years Contact Bill Borzick
 Category Public Safety Bldg Priority 1
 Start Date Phone #: 810-3562
 End Date d Mth and Cal Yr March 2024

Description
 This is phase 2 of the fire garage door replacement project addressing the West facing garage doors.

Justification
 The current garage door system is outdated and extremely slow by current response data. The current doors take 20+ seconds to fully open, while new fast opening doors designed for the emergency response industry will fully open in 3 - 6 seconds, thus allowing the fire department to respond faster to emergency calls.

Budget Impact/Other
 The replacement of the garage doors will have a positive impact to both the Fire Department and Building Maintenance Section operating budget. The replacement will result in faster response times for Fire Department personnel and will result in less regular maintenance needed by the Building Maintenance Section in comparison to the time spent on the doors currently.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance				220,000		220,000
Total				220,000		220,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund				220,000		220,000
Total				220,000		220,000

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FY '22 *thru* FY '26

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 Contact Dan Martin
 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 tower.

Justification

The roof is at the end of it's 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.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance			198,500			198,500
Total			198,500			198,500
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund			198,500			198,500
Total			198,500			198,500

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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

The City has entered a maintenance agreement with the Gorton Community Center. Prior to the agreement with Gorton, the City was required to maintain the exterior of the building at an average annual cost of about 20 - 25k per year.

Justification

With the signing of the maintenance agreement, the City has now included in their responsibilities the buildings interior structure and mechanical systems. This will include such items as; the fire alarm system, sprinkler system, electrical and plumbing infrastructure, and the HVAC system. With the combined maintenance of the exterior and interior infrastructure the estimated annual costs for Gorton will be between 55 - 95k.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance	53,000	50,000	13,500	10,000	35,000	161,500
Total	53,000	50,000	13,500	10,000	35,000	161,500

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	53,000	50,000	13,500	10,000	35,000	161,500
Total	53,000	50,000	13,500	10,000	35,000	161,500

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project #	PW-BLD-02-22
Project Name	MS HVAC Replacement Two Boilers



Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Bill Borzick
Category	Municipal Services Bldg	Priority	1
Start Date		Phone #:	810-3562
End Date		d Mth and Cal Yr	March 2025

Description

Replace the two main HVAC boilers due to excessive maintenance over the years.

Justification

The two boilers have had an excessive amount of maintenance done every year since the building was built. On average the units have needed between \$2,000 & \$5,000 additional maintenance beyond the normal preventive maintenance in at least 8 of the past 10 years. In FY 26 the units will be 17 years old which is close to their EUL, but with the additional maintenance needed, they should be replaced early.

Budget Impact/Other

By replacing these units with ones similar to the boilers at PSB the additional maintenance can be avoided. Saving the operating budget between \$2,000 and \$5,000 per year.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance					120,000	120,000
Total					120,000	120,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund					120,000	120,000
Total					120,000	120,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-BLD-03-22
 Project Name FS2 HVAC Replacement 5 Split Systems



Type Maintenance Department PW-Buildings
 Useful Life 15 years Contact Bill Borzick
 Category Fire Dept. Priority 1
 Start Date Phone #:
 End Date d Mth and Cal Yr

Description
 To replace the 5 main HVAC split systems due to EUL.

Justification
 Fire Station 2 HVAC system consist of 5 split systems. The current units were replaced in 2010 and have an EUL of 15 years. Based on the fact the fire house is occupied 24 hours per day, these types of systems usually last close to their EUL, due to their extensive run time. As with any mechanical system, these units will need to be re-evaluated closer to their replacement date to see if their EUL can be extended.

Budget Impact/Other
 This capital maintenance item has a positive impact on the City's Building Maintenance Section operating budget. A new system will greatly reduce the current need for staff time and operating budget contractual service dollars spent on repairing a system at the end if its useful life.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund					80,000	80,000
Total					80,000	80,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-BLD-13-07
 Project Name Public Safety Bldg Garage Door Replacement Phase 1



Type Maintenance Department PW-Buildings
 Useful Life 20 years Contact Dan Martin
 Category Public Safety Bldg Priority 1
 Start Date Phone #: 847-615-4217
 End Date d Mth and Cal Yr

Description

To replace the five East facing garage doors in the main fire apparatus bays with new high speed opening garage doors. The five West facing doors will be addressed at a later date in phase 2.

Justification

The current garage door system is outdated and extremely slow by current response data. The current doors take 20+ seconds to fully open, while new fast opening doors designed for the emergency response industry will fully open in 3 - 6 seconds, thus allowing the fire department to respond faster to emergency calls.

Budget Impact/Other

The replacement of the garage doors will have a positive impact to both the Fire Department and Building Maintenance Section operating budget. The replacement will result in faster response times for Fire Department personnel and will result in less regular maintenance needed by the Building Maintenance Section in comparison to the time spent on the doors currently.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction		200,000				200,000
Total		200,000				200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund		200,000				200,000
Total		200,000				200,000

City of Lake Forest, Illinois

Project #	PW-BLD-21-22
Project Name	Property Condition Assessments

FACILITY CONDITION ASSESSMENT

prepared for

City of Lake Forest
 800 North Field Drive
 Lake Forest, Illinois 60045
 Dan Martin

Type	Unassigned	Department	PW-Buildings
Useful Life		Contact	Dan Martin
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	847 810-3561
End Date			d Mth and Cal Yr

Description

Acquire a consultant to conduct baseline Property Condition Assessments (PCA) to the 35 City’s facilities using industry accepted guidelines from the American Society for Testing and Materials (ASTM E2018-15). The purpose of the PCA is to assess the current condition of each facility and provide a report outlining the overall condition with probable costs for short term repairs and long term capital replacements needed within the next 10 to 15 years. The scope of the PCA work includes a site survey with photo documentation, interviews with municipal managers, plan reviews, current facility maintenance operating budget reviews, along with reviewing the current and forecasted capital improvement funding schedules.

Justification

Performing a standardized Property Condition Assessments on all the City’s facilities will provide an unbiased report on the exiting condition of each facility and identify both short and long term capital replacements along with their associated probable costs. The information provided from these assessment reports will be incorporated into future planning for the facilities. The proposed plan is to conduct PCAs at 35 locations over a two year period.

Budget Impact/Other

This capital item has a positive impact on the City’s Building Maintenance Section and Public Works Administration operating budgets. Currently, significant staff time is spent in reviewing, inspecting, and developing the City’s Building Capital Improvement Program. This assessment and subsequent reports will help reduce the staff time spent on gathering all the information that will be captured in the final reports.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	50,000					50,000
Total	50,000					50,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-BLD-25-07
 Project Name Dickinson Hall Exterior Tuck Pointing



Type Maintenance Department PW-Buildings
 Useful Life Contact Dan Martin
 Category Dickinson Hall Priority 1
 Start Date Phone #: 847-615-4217
 End Date d Mth and Cal Yr

Description
 *FY16; The masonry area between the front lobby and the great room was never touched during the last renovation. The grout lines in this area are showing signs of decay, but nothing major yet.

Justification
 *In brick masonry, the grout lines are designed to be softer than the brick so that the grout dissolves rather than the bricks cracking, with this in mind, tuckpointing is required to be done from time to time in order to maintain the integrity of the structure. Missing or cracked grout allows water to get in behind the brick which may cause the brick to pop or water to enter the interior of the building.

Budget Impact/Other
 This capital maintenance item has a positive impact on the City's Building Maintenance Section operating budget. Tuck pointing will reduce the current need for staff time and operating budget contractual service dollars spent on spot repairs.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	160,000					160,000
Total	160,000					160,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	160,000					160,000
Total	160,000					160,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	250,000					250,000
Construction		3,350,000				3,350,000
Total	250,000	3,350,000				3,600,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	250,000	3,350,000				3,600,000
Total	250,000	3,350,000				3,600,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-RAV-01-21
 Project Name Rockefeller / Loch Storm Sewer 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 Rockfeller & Loch Storm Sewer Ravine repairs are to City storm sewer infrastructure adjacent to the road and the ravine. In both areas they are similar infrastructure failures that are due to age and ravine erosion. Both repairs are in nearby locations and are similar in nature. Staff estimates a 20% savings in both design and construction in combining the two projects. Please note that as of 10/13/20 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 associated negative impact to any operating budget with this design.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design		100,000				100,000
Total		100,000				100,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund		100,000				100,000
Total		100,000				100,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project #	PW-RAV-03-22
Project Name	Seminary Ravine Sanitary/Storm Sewer Study



Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Jim Lockefer
Category	Ravines	Priority	1
Start Date	FY 2022	Phone #:	847 810-3542
End Date	FY 2022		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 is recommended. Once the study is completed Staff will be better able to plan and budget for design and construction. At this time (10/9/20) staff estimates a total project cost of \$8.8 million.

Justification

There are major City utilities located in this ravine system, specifically sanitary sewer mains. Once buried, sanitary sewer mains how become exposed in the ravine due to erosion. It is important to maintain and protect this infrastructure.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	40,000					40,000
Total	40,000					40,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-RAV-05-20
 Project Name Ringwood Ravine Headwall Washout



Type Maintenance Department PW-Engineering
 Useful Life 20 years Contact Dan Martin
 Category Ravines Priority 1
 Start Date FY 2020 Phone #: 847-810-3561
 End Date FY 2021 d Mth and Cal Yr

Description
 Washout has occurred adjacent to the City's headwall infrastructure in the ravine near Ringwood Road.

Justification
 A repair is necessary in order to re-establish the City headwall in order to protect the road way.

Budget Impact/Other
 There are no associated impacts to the operating budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	1,100,000					1,100,000
Total	1,100,000					1,100,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	1,100,000					1,100,000
Total	1,100,000					1,100,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-RDB-01-09
 Project Name * Annual Pavement Resurfacing Program (PRIMARY)



Type	Maintenance	Department	PW-Engineering
Useful Life	15 years	Contact	Robert Ells
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. In FY17, the City will have completed the final year of the current 3-yr Pavement Rehabilitation Program. A new 3-yr Program will be established in FY17 which will be based on testing performed on the City's entire street system by Infrastructure Management Service (IMS).

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

Justification

Since 1991 the City has raised its overall pavement condition rating from 71 (fair/average) to 81 (good). In order to maintain this rating, the City needs to increase the budget to approximately \$1.7 million annually for roadway resurfacing improvements.

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-striping.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	850,000	1,000,000	1,500,000	1,400,000	1,400,000	6,150,000
Total	850,000	1,000,000	1,500,000	1,400,000	1,400,000	6,150,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	850,000	1,000,000		1,400,000	1,400,000	4,650,000
Motor Fuel Tax Fund			1,500,000			1,500,000
Total	850,000	1,000,000	1,500,000	1,400,000	1,400,000	6,150,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

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



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

Description
 Pedestrian bridge replacement at Illinois.

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 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	325,000					325,000
Total	325,000					325,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	325,000					325,000
Total	325,000					325,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

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



Type Improvement Department PW-Engineering
 Useful Life 20 years Contact Robert Ells
 Category Bridges Priority 1
 Start Date FY 2024 Phone #: 847 810-3555
 End Date FY 2024 d Mth and Cal Yr

Description
 Pedestrian bridge replacement at Woodland.

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 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	50,000					50,000
Construction		600,000				600,000
Total	50,000	600,000				650,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	50,000	600,000				650,000
Total	50,000	600,000				650,000

City of Lake Forest, Illinois

Project # PW-RDB-05-22
 Project Name Waukegan & Everett Inters. Imprv. Phs II Design



Type Improvement Department PW-Engineering
 Useful Life 30 Years Contact Robert Ells
 Category Streets, Roadways & Lots Priority 1
 Start Date FY 2022 Phone #: 847 810-3555
 End Date FY 2024 d Mth and Cal Yr

Description

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 and recommended the following priorities:
 Opt # 5 - Wauk Rd/Everett Rd intersection traffic signal timing modifications - Completed in 2011
 Opt # 1 - Extend eastbound right-turn lane on Everett Rd at Wauk Rd
 Opt # 2 - Add right-turn lane on northbound Telegraph Rd at Everett Rd - Completed in 2011
 Opt # 4 - Add southbound right-turn lane on Wauk Rd at Everett Rd
 Opt # 7- Implement Pedestrian Safety Measures - Completed in 2010 and 2011

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.
 City is actively seeking State and Federal grant funds to perform Ph II design and Ph III construction work.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	140,149					140,149
Total	140,149					140,149

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	12,490					12,490
Grant-Federal-Capital Fund	49,962					49,962
Motor Fuel Tax Fund	77,697					77,697
Total	140,149					140,149

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 Robert Ells
 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 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	185,000	185,000	185,000	200,000	215,000	970,000
Total	185,000	185,000	185,000	200,000	215,000	970,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	185,000	185,000	185,000	200,000	215,000	970,000
Total	185,000	185,000	185,000	200,000	215,000	970,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 Robert Ells
 Category Bridges Priority 1
 Start Date FY 2022 Phone #: 847 810-3561
 End Date FY 2023 d Mth and Cal Yr

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% - BRRP) to assist in the funding of this project. The remaining funds (20%) will need to be provided by the City.

Justification
 The current Sufficiency Rating (42.2) of the bridge is at an unacceptable level.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	115,000	220,000				335,000
Total	115,000	220,000				335,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Motor Fuel Tax Fund	115,000	220,000				335,000
Total	115,000	220,000				335,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 Robert Ells
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction		120,000	120,000	120,000		360,000
Total		120,000	120,000	120,000		360,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund		120,000	120,000	120,000		360,000
Total		120,000	120,000	120,000		360,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

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



Type Maintenance Department PW-Engineering
 Useful Life 5 years Contact Robert Ells
 Category Streets, Roadways & Lots Priority 1
 Start Date FY 2013 Phone #: 847-810-3555
 End Date FY 2026 d Mth and Cal Yr March 2019

Description

This project involves testing the surface and subsurface condition of the City's entire street 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.

Justification

Since 1991 the City has been using the services of Infrastructure Management Services (IMS) to test the condition of the City's Street 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. Since the implementation of this program the City has raised it's overall pavement condition rating from 71 (fair/average) to 81 (good).

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design		80,000			85,000	165,000
Total		80,000			85,000	165,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund		80,000			85,000	165,000
Total		80,000			85,000	165,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-RDB-27-10
Project Name Waukegan & Westleigh Intersection Phase II Design



Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Robert Ells
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2011	Phone #:	847-810-3555
End Date	FY 2021	d Mth and Cal Yr	March 2019

Description

This project would involve geometric upgrades to include the installation of left turn lanes on Waukegan Road to improve the safety of this intersection. New traffic signals will also be installed. IDOT has approved the Intersection Design Study and final engineering plans.

This project relates to City-funded design work in FY20 - construction costs are in project PW-RDB-27-09.

Justification

Serious traffic accidents have occurred at this intersection since there are no left turn lanes to protect vehicles attempting to make left turns from Waukegan Road onto Westleigh Road or the High School West Campus.

State funds will be pursued to assist in the funding of this work. Note: The City was promised a \$500,000 grant from the State (Capital Fund Grant), still awaiting the official notice.

Budget Impact/Other

This improvement will enhance the efficiency of traffic flow through this intersection. There are no associated impacts to the operating budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Motor Fuel Tax Fund	75,000					75,000
Total	75,000					75,000

City of Lake Forest, Illinois

Project # PW-RDB-29-09
 Project Name Off-Street: Old Elm Parking Lot Resurfacing



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

Description

The purpose of this project is to resurface existing deteriorating North Shore parking lot located at the northwest corner of Sheridan Road and Old Elm Road. 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 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 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 resurface, if remained intact, should last for a minimum of 20 years. Long-term impact on Operating Budget may include re-striping.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	110,000					110,000
Total	110,000					110,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	110,000					110,000
Total	110,000					110,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-SAN-01-20
 Project Name * Smoke Testing Program



Type Improvement Department PW-Engineering
 Useful Life 50 Years Contact Robert Ells
 Category Sanitary Sewer Priority 1
 Start Date FY 2020 Phone #: 847-810-3555
 End Date Ongoing d Mth and Cal Yr

Description

Smoke testing consists of blowing non-hazardous/non-harmful smoke into the City’s sanitary sewer system. Smoke travels the path of least resistance and appears in areas that allow stormwater inflow & infiltration (I&I) into the sanitary sewer system.

Justification

Smoke testing can reduce and eliminate stormwater from entering the City’s sanitary sewer system. In recent years, the City has had portions of the sanitary sewer system get overwhelmed with stormwater. This can cause backups into residents’ properties.

Budget Impact/Other

This capital program has a positive impact on the Water & Sewer Section Operating Budget. Water & Sewer staff can spend significant amount of time working with residents who may be experience flooding issues as a result of stormwater I&I. Eliminating I&I in the sanitary sewer system will help to reduce system backups.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Other		100,000		125,000		225,000
Total		100,000		125,000		225,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund		100,000		125,000		225,000
Total		100,000		125,000		225,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-SAN-02-20
 Project Name * Manhole Lining and I&I Repairs



Type Maintenance Department PW-Engineering
 Useful Life 50 Years Contact Robert Ells
 Category Sanitary Sewer Priority 1
 Start Date FY 2020 Phone #: 847-810-3555
 End Date Ongoing d Mth and Cal Yr

Description

This project is related to the smoke testing program. Manhole lining and I&I repairs are necessary public repairs that will need to occur as a result of the smoke testing I&I report.

Justification

Funding and making these repairs are a very important aspect of the smoke testing program. The City will be pursuing residents to make private repairs. Therefore, the City will need to ensure that the public repairs are also completed.

Budget Impact/Other

This capital program has a positive impact on the Water & Sewer Section Operating Budget. Water & Sewer staff can spend significant amount of time working with residents who may be experience flooding issues as a result of stormwater I&I. Eliminating I&I in the sanitary sewer system will help to reduce system backups.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance			500,000		500,000	1,000,000
Total			500,000		500,000	1,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund			500,000		500,000	1,000,000
Total			500,000		500,000	1,000,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 Robert Ells
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	85,000	220,000	363,000		137,000	805,000
Total	85,000	220,000	363,000		137,000	805,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	85,000	220,000	363,000		137,000	805,000
Total	85,000	220,000	363,000		137,000	805,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-STM-05-15
 Project Name Storm Sewer Upgrade - Burr Oak



Type Improvement Department PW-Engineering
 Useful Life 40 Years Contact Robert Ells
 Category Storm Sewer Improvements Priority 1
 Start Date FY 2021 Phone #: 847-810-3555
 End Date FY 2023 d Mth and Cal Yr March 2024

Description

The infrastructure in this drainage area was identified in the 2013 Stormwater Study as deficient and not able to control flooding consistent with a 10 year design event. The project was further identified in the 2019 Stormwater Study Update. This project will replace aging and undersized storm sewers and related appurtenances and add new sewers to properly convey stormwater and alleviate flooding consistent with the minimum level of design.

Justification

The infrastructure in this drainage area was identified in the 2013 Stormwater Study and 2019 Stormwater Study Update as deficient and not able to control flooding consistent with a 10 year design event.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The newly laid storm sewers, if remained intact, should last for a minimum of 40 years. Long-term impact on Operating Budget may include spot repairs, lining, replacing manholes and sewer cleaning for leaves, debris and other obstructions.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	4,300,000					4,300,000
Total	4,300,000					4,300,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	4,300,000					4,300,000
Total	4,300,000					4,300,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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	Robert Ells
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	90,000	275,000	200,000	160,000		725,000
Total	90,000	275,000	200,000	160,000		725,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	90,000	275,000	200,000	160,000		725,000
Total	90,000	275,000	200,000	160,000		725,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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** Robert Ells
Category Water **Priority** 1
Start Date FY 2022 **Phone #:** 847 810-3555
End Date FY 2023 **d Mth and Cal Yr**

Description

The replacement of the watermain on Deerpath from Ahwahnee Ln. to Golf Ln.

Justification

This particular area is scheduled to be under construction during the IDOT Pump Station Project. It is always cost effective to consider any utility improvements for 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.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	50,000					50,000
Construction		550,000				550,000
Total	50,000	550,000				600,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	50,000	550,000				600,000
Total	50,000	550,000				600,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 Robert Ells
 Category Water Priority 1
 Start Date FY 2023 Phone #: 847 810-3555
 End Date FY 2023 d Mth and Cal Yr

Description

The replacement of the watermain on E Woodland Rd from McKinley Rd to Edgewood Rd.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction				380,000		380,000
Total				380,000		380,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund				380,000		380,000
Total				380,000		380,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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	Robert Ells
Category	Water	Priority	1
Start Date	FY 2023	Phone #:	
End Date	FY 2023	d Mth and Cal Yr	



Description
 The replacement of the watermain on S Basswood Rd from Blackthorn to Westleigh.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction				410,000		410,000
Total				410,000		410,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund				410,000		410,000
Total				410,000		410,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

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



Type Improvement Department PW-Storm Sewer
 Useful Life 30 Years Contact Robert Ells
 Category Storm Sewer Improvements Priority 1
 Start Date FY 2023 Phone #: 847 810-3555
 End Date FY 2024 d Mth and Cal Yr

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.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design					200,000	200,000
Total					200,000	200,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund					200,000	200,000
Total					200,000	200,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-STM-02-22
 Project Name Storm Sewer Upgrade Design - Ahwahnee Rd



Type Improvement Department PW-Storm Sewer
 Useful Life 20 years Contact Robert Ells
 Category Storm Sewer Improvements Priority 1
 Start Date FY 2023 Phone #: 847 810-3555
 End Date FY 2023 d Mth and Cal Yr

Description

This project is one of the 15 projects identified in the 2001 storm sewer study. The area was also identified in the 2014 and 2019 studies. The purpose of this project is to replace an undersized storm sewer pipe with a sewer that will meet the minimum 10-yr storm drainage standard in order to improve the drainage along Ahwahnee Rd.

Justification

The existing undersized storm sewers on Ahwahnee is not able to handle the current drainage flows. To add to that, the downspouts and the basement sump pumps of the nearby residents are connected directly to storm sewer system thereby severely surcharging the storm system creating flooding and back up problems.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design			200,000			200,000
Total			200,000			200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund			200,000			200,000
Total			200,000			200,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

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



Type Improvement Department PW-Streets
 Useful Life 25 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	90,000	90,000	90,000	50,000	50,000	370,000
Total	90,000	90,000	90,000	50,000	50,000	370,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	90,000	90,000	90,000	50,000	50,000	370,000
Total	90,000	90,000	90,000	50,000	50,000	370,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-RAV-01-07
 Project Name * Storm: Bluff, Ravine, & Ditch Improvements



Type Maintenance Department PW-Water & Sewer
 Useful Life 10 years Contact Dan Martin
 Category Storm Sewer Improvements Priority 1
 Start Date On-going Phone #: 847.810.3561
 End Date On-going d Mth and Cal Yr October 20XX

Description

Since the major flooding in the fall, 2001, the City has taken an aggressive approach to improve the flow of storm water in the ravine systems. Dollars are budgeted each year to clean the ravine culverts, install stone and gabion baskets for slope support, and excavate / remove debris in those culverts that are tributary to the ravines.

Justification

This very successful maintenance program has minimized flooding during heavy rain events. In addition, a full ravine inventory and evaluation was completed in 2017. Staff has been able to identify and prioritize numerous critical ravine areas that are in need of improvements.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	150,000	250,000	350,000	350,000	350,000	1,450,000
Total	150,000	250,000	350,000	350,000	350,000	1,450,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	150,000	250,000	350,000	350,000	350,000	1,450,000
Total	150,000	250,000	350,000	350,000	350,000	1,450,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design			80,000			80,000
Total			80,000			80,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund			80,000			80,000
Total			80,000			80,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 Michael Thomas
 Category Water Priority 1
 Start Date FY 2022 Phone #: 847 810-3540
 End Date FY 2022 d Mth and Cal Yr

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 for approximately 35 valve repairs.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	300,000	50,000	50,000	32,000	50,000	482,000
Total	300,000	50,000	50,000	32,000	50,000	482,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	300,000	50,000	50,000	32,000	50,000	482,000
Total	300,000	50,000	50,000	32,000	50,000	482,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-WS-02-22
 Project Name Manhole Adjustments - Western (Illinois-Ryan)

Type Maintenance Department PW-Water & Sewer
 Useful Life 20 years Contact Dan Martin
 Category Streets, Roadways & Lots Priority 1
 Start Date FY 2022 Phone #: 810-3561
 End Date FY 2022 d Mth and Cal Yr



Description
 The adjustments of the City owned manholes located on the N Western Ave (between Illinois Rd and Ryan Pl) roadway.

Justification
 These manhole adjustments ensure a proper lid fit. Staff has received complaints from residents regarding these manholes.

Budget Impact/Other
 This capital project has a positive impact on the Water & Sewer Section operating budget. Proper fitting manholes result in less service request calls for Water & Sewer Section.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	50,000					50,000
Total	50,000					50,000

FY22-26 Capital Improvement Program

FY '22 thru FY '26

City of Lake Forest, Illinois

Project # PW-WS-09-22
 Project Name Deerpath Watermain Replc. Design (Oakwood-Western)



Type Improvement Department PW-Water & Sewer
 Useful Life 70 Years Contact Robert Ells
 Category Water Priority 1
 Start Date FY 2022 Phone #: 847 810-3555
 End Date FY 2022 d Mth and Cal Yr

Description

The replacement of the watermain on Deerpath from Oakwood to Western.

Justification

This particular area is set to be under construction during the Deerpath Streetscape Improvement Project. It is always cost effective to consider any utility improvements for a project of this nature. This watermain was installed in 1940.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	20,000					20,000
Total	20,000					20,000

City of Lake Forest, Illinois

Project # PW-WP-03-10
 Project Name Water Plant: Membrane Filter Modules



Type Equipment Department PW-Water Plant
 Useful Life 7 Years Contact John Gullede
 Category Water Plant Priority 1
 Start Date FY 2009 Phone #: 847-810-4650
 End Date Ongoing d Mth and Cal Yr Feb 20XX

Description

The City Water Plant filtration system consists of 192 AquaSource Ultra-Filtration membrane modules that filter raw water to eliminate contaminants in our drinking water. The modules are the only source of filtration for the water needs of The City of Lake Forest. The modules remove particles as small as .01 microns. A human hair is 30 -120 microns.

Justification

The membrane modules life cycle has proven to be about 6 years instead of 7 to 10 years, as stated by the manufacturer. The modules at the end of their useful life show signs of cracks in the potting material as well as a diminished capacity. To spread the capital outlay out after this year the City will begin replacing the modules on a six year cycle (32/year) to avoid production challenges associated with older modules. The modules will be placed into service upon delivery to insure continued production of potable water that meets or exceeds all applicable standards. The membrane modules are manufactured and imported from France. The procurement process takes a minimum of 6 months.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance					363,000	363,000
Total					363,000	363,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund					363,000	363,000
Total					363,000	363,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-WP-03-22
 Project Name Water Distribution System Pressure Sensors



Type	Improvement	Department	PW-Water Plant
Useful Life	20 years	Contact	Dan Martin
Category	Water Plant	Priority	1
Start Date	FY 2022	Phone #:	810-3561
End Date	FY 2022		d Mth and Cal Yr

Description

The installation of 15 to 25 water distribution system pressure sensors for system monitoring purposes.

Justification

The Water Plant regularly monitors the pressure of the City’s water distribution system utilizing five existing pressure sensors that are placed strategically throughout the City. These additional sensors would further help monitoring efforts and significantly help identify main breaks.

Budget Impact/Other

This capital item has a positive impact on the City’s Water Plant and Water & Sewer Section operating budgets. Additional sensors will help to reduce staff time needed to find and locate watermain break locations.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	50,000					50,000
Construction	310,000					310,000
Total	360,000					360,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	360,000					360,000
Total	360,000					360,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		240,000	247,000	255,000		742,000
Total		240,000	247,000	255,000		742,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund		240,000	247,000	255,000		742,000
Total		240,000	247,000	255,000		742,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PW-WP-18-21
 Project Name Spruce Lift Station Pump Overhaul



Type	Maintenance	Department	PW-Water Plant
Useful Life	10 years	Contact	Dan Martin/John Gullede
Category	Sanitary Sewer	Priority	1
Start Date	FY 2021	Phone #:	847-810-4650
End Date	FY 2031		d Mth and Cal Yr

Description

The Spruce Sewer Lift station has six pumps, four pumps are required for max discharge and two pumps are spares in case of failure. This lift station receives the sanitary waste from the area north of Deerpath, East of Greenbay Rd, and west of Sheridan Rd.

Justification

In late 2018 the performance of all pumps were checked by an outside firm. Two of the six pumps were performing below expectations. Overhauling the two weaker pumps is the priority for FY 2021. The rest of the pumps are expected to need similar service in the coming years.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance	100,000					100,000
Total	100,000					100,000
Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	100,000					100,000
Total	100,000					100,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance	185,000				200,000	385,000
Total	185,000				200,000	385,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water and Sewer Fund	185,000				200,000	385,000
Total	185,000				200,000	385,000

City of Lake Forest, Illinois

Project #	PK-CEM-05-07
Project Name	Ravine Restoration

Type	Maintenance	Department	Rec-Cemetery
Useful Life	25 Years	Contact	Phil Alderks
Category	Cemetery	Priority	1
Start Date	FY 2015	Phone #:	847-615-4341
End Date	FY 2022	d Mth and Cal Yr	March 2020

Description

Ravine Restoration work is needed to address eroding slopes of cemetery ravine. This project covers the eastern portion of the north cemetery ravine from the land bridge to Lake Michigan. The project includes stabilization of the ravine bottom and side slopes in order to convey post-development stormwater volume and reduce bank erosion and down cutting. Proposed treatments include stream reconstruction, slope regrading, pool construction, bank hardening, tree and woody brush removal.

Justification

This portion of the ravine is failing due to severe down cutting and eroded slopes. Stormwater flow into the ravines is much greater than historical conditions due to increased impervious surfaces within the City of Lake Forest's contributing watershed and storm sewer system. Under current conditions greater volumes of stormwater are being conveyed through the Cemetery's ravines and flow through the channel at greater rates. Increased rates and volumes of flow have caused severe channel down cutting, toe erosion, and bank sloughing. Native vegetation with deep, soil stabilizing roots has been shade suppressed by weedy, exotic vegetation, primarily Norway maple. The absence of a native herbaceous understory has led to erosion caused by seepage and overland flows of water. Further erosion threatens existing burials within the Cemetery and also the great treasure we have in these coastal ravines.

Budget Impact/Other

Operational impact includes the monies necessary to maintain the project. This includes prescribed burning to suppress non-native plant species and encourage native, soil stabilizing species; monitoring and maintenance of hard bank and grade control structures; routine removal of debris in the channel; re-seeding and re-vegetation as necessary; and herbicide and brushing management as needed.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Cemetery Fund	200,000					200,000
Total	200,000					200,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PK-DGC-01-22
 Project Name DGC: Pump Station Landscape Restoration Project



Type Maintenance Department Rec-Golf Course
 Useful Life 25 Years Contact Chuck Myers
 Category Deerpath Golf Course Priority 1
 Start Date FY 2022 Phone #: 847 810-3565
 End Date FY 2022 d Mth and Cal Yr

Description
 Landscaping restoration of the Deerpath Golf Course after the IDOT pump station project is completed. The City has already formally requested this dollar amount from IDOT in order to complete the necessary course restoration following their project.

Justification
 A draft agreement has been signed by the City and awaits State approval. If IDOT denies the request, the dollars to restore the course will be needed to be funded locally.

Budget Impact/Other

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	693,083					693,083
Total	693,083					693,083

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Grant-Contribution-Golf Course Fund	693,083					693,083
Total	693,083					693,083

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Park & Public Land Fund			20,000			20,000
Total			20,000			20,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

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



Type Improvement	Department Rec-Parks
Useful Life 25 Years	Contact Chuck Myers/Bob Ells
Category South Park	Priority 1
Start Date FY 2022	Phone #: 847-810-3565
End Date FY 2024	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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	35,000					35,000
Construction			410,000			410,000
Total	35,000		410,000			445,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	35,000		410,000			445,000
Total	35,000		410,000			445,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

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



Type Improvement	Department Rec-Parks
Useful Life 25 Years	Contact Chuck Myers/Bob Ells
Category Waveland Park	Priority 1
Start Date FY 2022	Phone #: 847-810-3565
End Date FY 2022	d Mth and Cal Yr 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	13,000					13,000
Construction		130,000				130,000
Total	13,000	130,000				143,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	13,000	130,000				143,000
Total	13,000	130,000				143,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Park & Public Land Fund		65,000				65,000
Total		65,000				65,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 2023	Phone #:	847-810-3565
End Date	FY 2023	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 '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		250,000				250,000
Total		250,000				250,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Park & Public Land Fund		250,000				250,000
Total		250,000				250,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PK-PRK-06-15
 Project Name Beach Profile Study



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

Description
 Collection of full beach survey profiles to evaluate condition of beach and to aid in development of action plan to address problems associated with historically high lake levels.

Justification
 To ensure future performance of the breakwater/beach system.

Budget Impact/Other
 The beach study will provide data needed to develop a maintenance and monitoring plan that will likely increase the annual beach maintenance operating budget, however it will elevate potential large capital expenses due to deferred maintenance.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	125,000					125,000
Total	125,000					125,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Capital Fund	125,000					125,000
Total	125,000					125,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance	50,000	70,000	70,000	70,000	70,000	330,000
Total	50,000	70,000	70,000	70,000	70,000	330,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Special Recreation Fund	50,000	70,000	70,000	70,000	70,000	330,000
Total	50,000	70,000	70,000	70,000	70,000	330,000

FY22-26 Capital Improvement Program

FY '22 *thru* FY '26

City of Lake Forest, Illinois

Project # PK-Rec-05-18
 Project Name Veterans Park Rehabilitation



Type Improvement Department Recreation
 Useful Life 25 Years Contact Joe Mobile
 Category Parks (General) Priority 1
 Start Date FY 2019 Phone #: 847-810-3941
 End Date FY 2021 d Mth and Cal Yr

Description

The mission of this project is to develop a passive, open space which serves as a gateway park and leads residents and visitors into the CBD. The main objective is to develop a comprehensive master plan for the park that will identify opportunities to achieve a balance between the recreational use and the protection and interpretation of the cultural, natural and scenic resources of the park. Additional funding will be necessary to finish the park development.

Justification

The park design plan has been developed and survey work is progressing. The project will go to bid this year and work will begin in early spring. To finish the project as planned additional funding is necessary. Once complete staff will work with various community groups for additional funding for a veterans memorial.

Budget Impact/Other

Beautifying this park property will enhance the gateway to the CBD. The park will be added to the mowing and planting schedules for the parks and recreation budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction	95,000					95,000
Total	95,000					95,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Special Recreation Fund	95,000					95,000
Total	95,000					95,000