FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

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	Cathy Czerniak
Category	Sanitary Sewer	Priority	1
Start Date	On-going	Phone #:	847-810-3504
End Date	On-going	Project Score:	35

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 assitance 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 '25	FY '26	FY '27	FY '28	FY '29	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 '25	FY '26	FY '27	FY '28	FY '29	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**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	COMDEV-02-25
Project Name	Bank Lane - Pedestrian Corridor Enhancement Plan

Type	Improvement	Department	Community Development
Useful Life	20 years	Contact	Cathy Czerniak
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2025	Phone #:	847-810-3504
End Date	FY 2025	Project Score:	75

Description

This project will involve engaging an outside planning/design consultant to assist the City and appropriate Boards and Commissions in developing, reviewing, and ultimately recommending a plan for enhancement of Bank Lane as a north/south pedestrian corridor through the heart of the Central Business District (CBD). The plan could include recommendations related to sidewalk widths, curbs versus no curbs, bollards to allow temporary closure of blocks of Bank Lane to accommodate dining or community events, landscaping, small gathering areas, lighting, benches, public art, or other amenities. While at the same time, assuring that Bank Lane continues to provide efficient access for service needs of adjacent and nearby businesses. This plan will focus on "ground up" enhancements while at the same time assure that there is coordination with any underground infrastructure that may, after evaluation, be identified for repair or replacement. The development of a Bank Lane Pedestrian Corridor Enhancement Plan will include opportunities for public participation and feedback as concepts are developed.

Justification

As part of the recent update to the City's Comprehensive Land Use Plan, specifically, the Central Business District (CBD) chapter, Bank Lane was identified as a high priority opportunity area. Notably, enhancing Bank Lane as a pedestrian corridor has been identified as an opportunity as part of every review of the Central Business District that has occurred over the past 20 years. In conjunction with approving the update to the CBD chapter, the City Council directed that in the near term, work be undertaken to develop an enhancement plan for the entirety of Bank Lane, from Vine to Wisconsin Avenues, recognizing that having a plan in place, will best position the City to coordinate streetscape enhancements with other projects such as the Deerpath Streetscape Improvement Project and with any redevelopment that may occur along Bank Lane on private properties.

Budget Impact/Other

There is no impact to the operating budget in conjunction with the development of this plan.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	60,000					60,000
Total	**60,000**					**60,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	60,000					60,000
Total	**60,000**					**60,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project # COMDEV-03-25

Project Name Bank Ln Ped. Enhancements - Construction Drawings

Type	Improvement	Department	Community Development
Useful Life	20 years	Contact	Cathy Czerniak
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2025	Phone #:	847-810-3504
End Date	FY 2025	Project Score:	75

Description

Development of construction drawings is a second phase of the Bank Lane Pedestrian Corridor Enhancement project. The construction drawings will take the Enhancement Plan developed in the planning phase of this project, through a public process, to be designed and detailed to allow coordination with the Deerpath streetscape project, the CBD infrastructure upgrade project, and, if the opportunity presents itself, with developers of adjacent private properties. With construction drawings in hand grant opportunities can be explored, bids solicited, and discussions about phasing of improvements can move forward.

Justification

As part of the recent update to the City's Comprehensive Land Use Plan, specifically, the Central Business District ("CBD") chapter, Bank Lane was identified as a high priority opportunity area. Notably, enhancing Bank Lane as a pedestrian corridor has been identified as an opportunity as part of every review of the Central Business District that has occurred over the past 20 years. In conjunction with approving the update to the CBD chapter, the City Council directed that in the near term, work be undertaken to develop an enhancement plan for the entirety of Bank Lane, from Vine to Wisconsin Avenues, recognizing that having a plan in place, will best position the City to coordinate streetscape enhancements with other projects such as the Deerpath Streetscape Improvement Project and with any redevelopment that may occur along Bank Lane on private properties.

Budget Impact/Other

There is no impact to the operating budget in conjunction with the development of this plan.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	60,000					60,000
Total	**60,000**					**60,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	60,000					60,000
Total	**60,000**					**60,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	COMDEV-04-25
Project Name	Bank Ln - Pedestrian Enhancements - Implementation

Type	Improvement	Department	Community Development
Useful Life	20 years	Contact	Cathy Czerniak
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2025	Phone #:	847-810-3504
End Date	FY 2026	Project Score:	75

Description

Implementation (buildout) of the construction plans developed based on the Bank Lane Pedestrian Corridor Enhancement Plan which was initiated as a high priority by the City Council concurrent with the adoption of the updated CBD chapter of the Comprehensive Land Use Plan. Depending on the scope and type of improvements proposed, construction will be coordinated with the Deerpath Streetscape project and with other infrastructure upgrades to achieve cost efficiencies and to minimize the duration of disruption for businesses, shoppers, diners, pedestrians, and traffic circulation in the CBD.

Justification

As part of the recent update to the City's Comprehensive Land Use Plan, specifically, the Central Business District ("CBD") chapter, Bank Lane was identified as a high priority opportunity area. Notably, enhancing Bank Lane as a pedestrian corridor has been identified as an opportunity as part of every review of the Central Business District that has occurred over the past 20 years. In conjunction with approving the update to the CBD chapter, the City Council directed that in the near term, work be undertaken to develop an enhancement plan for the entirety of Bank Lane, from Vine to Wisconsin Avenues, recognizing that having a plan in place, will best position the City to coordinate streetscape enhancements with other projects such as the Deerpath Streetscape Improvement Project and with any redevelopment that may occur along Bank Lane on private properties.

Budget Impact/Other

The impact to the operating budget is unknown at this time pending development of a plan detailing any streetscape amenities proposed.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	500,000	500,000				1,000,000
Total	**500,000**	**500,000**				**1,000,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	500,000	500,000				1,000,000
Total	**500,000**	**500,000**				**1,000,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	Fire 01-25
Project Name	iSimulate Monitor (25K Target)

Type	Equipment	Department	Fire
Useful Life	5 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2025	Phone #:	810-3864
End Date	FY 2025	Project Score:	35

Description

A new initiative the fire department would like to take advantage of is updating our training with high technological training simulators. “iSimulate” is an interactive tablet that mimics our existing Zoll X Advanced Cardiac monitors without subjecting the actual monitors to the wear/tear of training. It will mimic every feature and function of our actual monitors including CPR feedback. Last year we purchased "SimMan ALS" and in conjuction with iSimulate, this purchase will enhance our medical training cabilities.

Justification

A new initiative the fire department would like to take advantage of is updating our training with high technological training simulators. “iSimulate” is an interactive tablet that mimics our existing Zoll X Advanced Cardiac monitors without subjecting the actual monitors to the wear/tear of training. It will mimic every feature and function of our actual monitors including CPR feedback. Last year we purchased "SimMan ALS" and in conjuction with iSimulate, this purchase will enhance our medical training cabilities.

Budget Impact/Other

Allows training to be conducted without the use (wear and tear) on our Zoll Xseries monitors. Advanced training opportunities to enhance level of training and service. No recurring financial impact to the operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	**12,000**					**12,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	12,000					12,000
Total	**12,000**					**12,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	Fire 02-25
Project Name	Fire Department StarCom Radios

Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2025	Phone #:	810-3864
End Date	FY 2025	Project Score:	70

Description

Many of our neighboring fire and police departments, including the Lake Forest Police Department, have recently switched to the Starcom radio platform. Upgrading all of our mobiles & portables, increased user fees, & other ancillary equipment, will allow us to communicate effectively with our police department, when we respond to other communities, and when surrounding communities respond to Lake Forest to assist us. This will position Lake Forest to seamlessly switch completely to the Starcom Radio system in the near future. The move to Starcom has been in the planning for some time, but the increase in so many neighboring agencies making the switch has sped up our timeline. By making these upgrades and improvements in our portable and mobile radios, we will be able to transition to a Starcom system much sooner, and with less of a financial impact.

Justification

Many of our neighboring fire and police departments, including the Lake Forest Police Department, have recently switched to the Starcom radio platform. Upgrading all of our mobiles & portables, increased user fees, & other ancillary equipment, will allow us to communicate effectively with our police department, when we respond to other communities, and when surrounding communities respond to Lake Forest to assist us. This will position Lake Forest to seamlessly switch completely to the Starcom Radio system in the near future. The move to Starcom has been in the planning for some time, but the increase in so many neighboring agencies making the switch has sped up our timeline. By making these upgrades and improvements in our portable and mobile radios, we will be able to transition to a Starcom system much sooner, and with less of a financial impact.

Budget Impact/Other

Upgraded radio system allows FD to communicate with PD and other surrounding fire departments. Improves communications on emergency scenes and increases safety.
Ongoing service fees of approximately $34,000.00

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	125,000					125,000
Total	**125,000**					**125,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
EmergencyTelephone Fund	125,000					125,000
Total	**125,000**					**125,000**

Project # Fire 03-27

Project Name SAM System

Type	Equipment	Department	Fire
Useful Life	20 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2027	Phone #:	810-3864
End Date	FY 2027	Project Score:	70

Description

The SAM pump system is the latest technology in pumping and integrates digital water flow control to manage pumping operations for fire engines. SAM provides safety systems, improves operator efficiency, allows operators to work more independently, and automatically controls pumping intake and discharge. This would provide continuity between frontline fire apparatus allowing the department to streamline training and operations.

Justification

The SAM pump system is the latest technology in pumping and integrates digital water flow control to manage pumping operations for fire engines. SAM provides safety systems, improves operator efficiency, allows operators to work more independently, and automatically controls pumping intake and discharge. This would provide continuity between frontline fire apparatus allowing the department to streamline training and operations.

Budget Impact/Other

Matches updated technology in place on Engine 214 allowing for streamlined training and increased safety. No recurring financial impact to the operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings			63,000			63,000
Total			**63,000**			**63,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			63,000			63,000
Total			**63,000**			**63,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	Fire-02-27
Project Name	Engine 4211 (07 E-One)

Type	Equipment	Department	Fire
Useful Life	20 years	Contact	Chief Siebert
Category	Vehicles	Priority	1
Start Date	FY 2027	Phone #:	847-810-3864
End Date	FY 2027	Project Score:	60

Description

Engine 4211 2007 E-One Typhoon

With the age and the workload of our fleet, NFPA standards have well been exceeded. Safety for staff and residents will be enhanced with the replacement of our fleet. Vehicles are rapidly deteriorating due to corrosion, metal fatigue, and crystallization in concealed areas which can result in serious consequences. Cost of maintaining these vehicles will override the eventual costs of replacement. Age & wear on this vehicle outside of its age is indicated by mileage 47,089 and its work hours of 3,925 (each work hour is equivalent to 25 road miles) which equates to 98,125 miles.

Per NFPA 1901, this vehicle has well extended its service life. This vehicle has experienced a heavy workload adding miles and work hours. Due to the vehicle's age, part replacement and upgrades are increasing in costs. Due to the condition of the 1,000 gallon water tank having excessive corrosion , the tank is being replaced at a cost of $19,500. Currently the vehicle is valued at less than $10,000.

Funded in FY2019 from FY2018 Budget Rollover.

Justification

Generally, the life expectancy of a fire engine used daily is 10 to 15 years, front line with five years as a reserve. For apparatus approaching or exceeding 15 years to 20 years of age, corrosion, crystallization, and metal fatigue will occur in concealed areas. Industry standards, specifically National Fire Protection Agency 1901, recommends moving an engine to reserve status after 15 years and retirement after 20 - 25 years.
A reliable new engine will enhance operations. Downtime and maintenance of our older apparatus reduces ability to respond, affecting abilities to provide the service level our residents expect.

Budget Impact/Other

Repair/maintenance and fuel efficiency costs
Engine Lead times approximately 3yrs, Funds would need to be approved in FY25 for delvery in FY27.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings			1,100,000			1,100,000
Total			**1,100,000**			**1,100,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			1,100,000			1,100,000
Total			**1,100,000**			**1,100,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	Fire-07-21
Project Name	Ambulance 4242

Type	Equipment	Department	Fire
Useful Life	12 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2021	Phone #:	810-3864
End Date	FY 2025	Project Score:	75

Description

An ambulance to replace the 2005 model. On December 2, 2022, City Council approved the purchase of a replacement ambulance for $323,076. Due to a 2-year delay, the purchase is expected to occur in FY25. On the same date, the City Council approved the immediate purchase of a Stryker cot for the new ambulance in the amount of $47,343, which was purchased and took delivery of Stryker products in FY24.

Justification

Safety for staff and residents will be enhanced with the replacement of our fleet. The ambulance is a 2005 with 79,489 miles. The ambulance has been in a reserve role for many years do to poor ride quaility, which is a hazard to both patients an paramedics trying to perform care in the back.

Budget Impact/Other

With updated technologies, this vehicle will enhance EMS capabilities and carry updated, specialized equipment for patient care and safety. A new vehicle will need less service and will reduce vehicle downtime.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	323,076					323,076
Total	**323,076**					**323,076**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	323,076					323,076
Total	**323,076**					**323,076**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	IT-01-26
Project Name	Phone/Voicemail System Replacement

Type	Equipment	Department	IT
Useful Life	10 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date	FY 2026	Phone #:	847-810-3590
End Date	FY 2026	Project Score:	60

Description

Hardware and software replacement that can take advantage of more current telephony systems that can directly result in staff efficiency, increased productivity, and overall system stability.

Justification

The City's current telephone and voicemail system was implemented in October 2004. Full system's maintenance is currently supported by the vendor, ending in 2024. Procurement of newer technologies in telephony will offer staff an easier to use system with more features and may lower the cost to operate and maintain.

Budget Impact/Other

There is a potential to save ~$5,000 annually due to the elimination of on-premise telco circuits (SIP).

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings		160,000				160,000
Total		**160,000**				**160,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		160,000				160,000
Total		**160,000**				**160,000**

Project # IT-02-25

Project Name City Wide Facility Access System (PW & IT)

Type	Equipment	Department	IT
Useful Life	10 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date	FY 2025	Phone #:	847.810.3590
End Date	FY 2025	Project Score:	70

Description

The is a Multi-Year Project that is a partnership between Public Works and Innovation and Technology. The first year of this project would fund the implementation of a user access system at the Recreation center. This solution would provide functional benefits working with the new camera system and have the capability to execute a building wide lockdown.
The second and third years of this project would allow for implementation at MS, CH, PSB, Dickinson, Stirling.

Justification

A building access control system for the Recreation center enhances security and ensures a safer and more controlled environment. It maintains security via visitor management and employee accountability. In the event of a security threat or emergency, access control systems can initiate lockdown procedures, securing the building and restricting access to unauthorized individuals to protect occupants.

Budget Impact/Other

The annual maintenance can be expected to be $15,000 / year.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	100,000	100,000	100,000			300,000
Total	**100,000**	**100,000**	**100,000**			**300,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	100,000	100,000	100,000			300,000
Total	**100,000**	**100,000**	**100,000**			**300,000**

Project # IT-03-25

Project Name Cartegraph (Phase II)

Type	Equipment	Department	IT
Useful Life	10 years	Contact	
Category	I.T. - Technology	Priority	1
Start Date	FY 2025	Phone #:	847.810.3950
End Date	FY 2025	Project Score:	60

Description

Expanding Cartegraph footprint to include the Water Plant and all City Facilities. A facilities asset managmenet system for all City buildings provides a centralized repository of all assets, allowing for a comprehensive view of inventory, including details like location, condition, maintenance history, and ownership.
We would also attempt to take this opportunity to lock rates for long-term maintenance.

Justification

A Facilities and Water Plant asset management system is a valuable tool for looking to optimize management practices of our buildings, reduce operational costs, enhance efficiency, and ensure compliance with regulatory requirements.

Budget Impact/Other

Ongoing additional annual maintenance of $10,500.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	38,000					38,000
Total	**38,000**					**38,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	38,000					38,000
Total	**38,000**					**38,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	IT-04-25
Project Name	Smart Cities Initiatives

Type	Equipment	Department	IT
Useful Life	10 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date	FY 2025	Phone #:	847.810.3590
End Date	FY 2025	Project Score:	45

Description

Smart Cities includes the following projects:
1. Enhanced Camera Analytics $15,000 - Providing an automated method for BI information to be recorded and distributed. Offering insight into activity and transcation levels at City buildinga and parks.
2. City Vehicle Sticker RFID Discovery $5,000 - Invesigation/evaluation of the utilization of windshield stickers to manage access and better understand activity levels at City venues.
3. Artificial Intelligence Utilization Discovery $10,000 - Investigation into the utilization of AI to facilitate citizen and employee transactions.

Justification

Smart city initiatives leverage technology and data-driven solutions to make cities more efficient, sustainable, and livable. There is importance in investing in advanced security and surveillance systems, including IoT sensors and cameras, to enhance public safety. Smart city initiatives drive digital transformation in government and public services. They encourage the adoption of modern technologies and foster innovation.

Budget Impact/Other

These are discovery initiatives which would have minimal impact on the operating budget ($3k).

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	30,000					30,000
Total	**30,000**					**30,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	IT-05-25
Project Name	Mobile Device Management

Type	Equipment	Department	IT
Useful Life	5 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date	FY 2025	Phone #:	847.810.3590
End Date	FY 2025	Project Score:	40

Description

Mobile Device Management systems offer a comprehensive set of tools and features to enhance the security, manageability, and efficiency of mobile devices. IT support teams can diagnose and resolve issues on mobile devices remotely and push out updates/application installs remotely, reducing the need for users to bring their devices to physical IT support locations. Many MDM systems provide geolocation features, giving the ability to track the whereabouts of mobile devices. This can be valuable for asset management and security purposes. Over 500 systems could be managed via this system, offering significant efficiencies.

Justification

Mobile Device Management systems offer a comprehensive set of tools and features to enhance the security, manageability, and efficiency of mobile devices. IT support teams can diagnose and resolve issues on mobile devices remotely and push out updates/application installs remotely, reducing the need for users to bring their devices to physical IT support locations. Many MDM systems provide geolocation features, giving the ability to track the whereabouts of mobile devices. This can be valuable for asset management and security purposes. Over 500 systems could be managed via this system. Offering significant efficiencies.

Budget Impact/Other

$18K in annual Maintenance.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	40,000					40,000
Total	**40,000**					**40,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	IT-11-25
Project Name	Internal Process Efficiencies

Type	Equipment	Department	IT
Useful Life	10 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date	FY 2025	Phone #:	847.810.3590
End Date	FY 2025	Project Score:	50

Description

Internal Process Efficiencies include:
Virtual Timecards (PW) and Laserfiche Forms ($20,000).
Creation of Historical SQL Database with Microsoft Power Automate and PowerBI. ($16,000)
GPS Snow Route Implementation - This project is a partnership between Public Works and Innovation and Technology. This project would allow for the purchase and implementation of GPS designated Snow Routing. ($30,000)

Justification

Virtual Timecards for our part-time and line employees offer operational efficiencies where we can rely on our staff to enter their own timecard related information in a streamlined way. Laserfiche Forms is a technology we already utilize, but we are looking for ways to increase our use of this technology by converting a number of our fillable PDF forms (Garage Sale Applications, Citizen Fire Academy, Birth/Death Certificate Applications, etc.). By harnessing technology to optimize workflows and operations, businesses can position themselves for growth, innovation, and long-term success.
Access databases struggle to handle large amounts of data which can lead to data loss and instability. The support for Access as a whole is waning and this system needs to be addressed before it's a bigger issue.
Improving the efficiency of our snow routes promotes a reduction of liability by having our crews on the road less, reduces maintenance costs long term to the vehicles, and also provides fuel and material cost benefits.

Budget Impact/Other

These are one-time development projects which would not impact the operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	66,000					66,000
Total	**66,000**					**66,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	66,000					66,000
Total	**66,000**					**66,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	CM-SUST-22-1
Project Name	Sustainability Elements of CIP

Type	Improvement	Department	OCM
Useful Life		Contact	George Issakoo
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	
End Date		Project Score:	

Description

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 FY24-29 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:
Elawa Parking Lot - $25,000 bioswale (FY24)
Seminary Ravine Improvements - $25,000 for additional stone in ravine beds to help reduce erosion (FY25)
Deerpath Ravine - $25,000 for additional stone in ravine beds to help reduce erosion (FY27)

Justification

•On an annual basis, City Departments explore opportunities to allocate additional funding toward capital projects to further invest in sustainability, green infrastructure, and environmentally friendly practices. Opportunities can range from investments such as identifying sustainable design elements for design projects (e.g. native plantings, bio-swales or additional green infrastructure), purchasing gasoline-alternative fleet vehicles, installing electric vehicle charging stations, and other sustainable opportunities. These enhancements are submitted and presented annually to the Environmental Sustainability Committee for review and formally approved to recommend to the City Council.

Budget Impact/Other

•Minimal future operational impacts are anticipated in regard to the sustainability enhancements included in the three projects listed. Possible impacts would include staff time dedicated to the maintenance and upkeep of the constructed bioswale, ravine, and FY24 community garden. That said, staff is working on outside partnerships, grant opportunities, as well as citizen collaboration for further support in maintenance of the garden.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	25,000		25,000			50,000
Total	**25,000**		**25,000**			**50,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	25,000		25,000			50,000
Total	**25,000**		**25,000**			**50,000**

Project # CM-TV-01-25

Project Name Council Chambers AV/Televising Upgrade

Type	Equipment	Department	OCM
Useful Life	10 years	Contact	George Issakoo
Category	City Hall	Priority	1
Start Date	FY 2025	Phone #:	847-810-3680
End Date	FY 2025	Project Score:	35

Description

This project would provide for a comprehensive upgrade to the Audio Visual and Televising capabilities of the Council Chambers. This work would be inclusive of the equipment used on the dais, staff table, lecturn and backroom which includes the televising equipment and connectivity to the cable channels.

Justification

The televising capability of the current system utilized in the Council Chambers is limited, antiquated, and has exceeded its useful life. An upgrade is required to provide for a modernized system with improved audio and video quality, increased automation capability, improved equipment connectivity and reliability, live streaming and on-demand viewing capabliity and overall user experience. The current system was implemented before the recent advances in streaming capability and availability of newer tools that allow for cloud storage and integration with agenda management software.

Budget Impact/Other

As with the current system, routine maintenance will be expected, much of the new equipment will likely have a warranty period in the first year. This project is exculsively for hardware and associated programs for operating and utilizing the tools. No long term software maintenance agreements are expected or required, that cost will likely be associated with the future agenda management software selected. An operator is still recommended, but the new system may impact the existing operator contract in place. Estimated cost for this upgrade would be $203,667.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	203,667					203,667
Total	**203,667**					**203,667**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	203,667					203,667
Total	**203,667**					**203,667**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	Police-1-31
Project Name	Police Facility Needs Assessment

Type	Unassigned	Department	Police
Useful Life		Contact	Kevin Zelk
Category	Police Dept.	Priority	1
Start Date		Phone #:	
End Date		Project Score:	

Description

The City will conduct an RFP process to select a firm for a Space Needs Analysis Study. This service is a vital part of the City's due diligence process to acquire a new police department facility. The selected vendor will conduct an analysis to identify essential, should-have, and nice-to-have spaces. They will also complete conceptual renderings, space planning, and cost estimating.

Justification

The Lake Forest Police Department currently operates out of the Public Safety Building on Deerpath, which was constructed in the 1960s as a combined facility for the Police and Fire Departments. As we look to the future, the current building is not adequate to meet the space needs of both departments.

Budget Impact/Other

In FY25, $200,000 was allocated for professional services associated with the investigation of purchasing an existing building for adaptive reuse. This discovery has no impact on the operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	200,000					200,000
Total	**200,000**					**200,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-01-21
Project Name	Deerpath Streetscape Project

Type	Improvement	Department	PW-Admin
Useful Life	30 Years	Contact	Jim Lockefeer
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2021	Phone #:	847 810-3542
End Date	FY 2026	Project Score:	80

Description

The project will seek to create a high quality, attractive and pedestrian friendly corridor along Deerpath that evokes a sense of pride, care and safety for people who live, work and visit in Lake Forest.

Funding for this project includes an ITEP grant award in the amount of $2.068m.

Justification

The project will provide economic, social, and environmental benefits. Economic and social benefits include a more attractive and safer streetscape located at the center of the City's CBD, resulting in increased patron activity for the many small businesses that align Deerpath. The project is located centrally between and adjacent to many public facilities. The improved streetscape will support safe pedestrian, bicycle, and vehicle travel to these important locations in addition to improving access to public transportation located just outside the project area. Project plans include the planting of 20 new trees and landscaped bump outs which improved stormwater management, which ultimately discharges into Lake Michigan.

Budget Impact/Other

Project costs:

Engineering - $75,000 (includes design funding for irrigation, water main replacement from Green Bay to Oakwood, and the associated needed surveying).

Construction - $4,350,000 (Includes $250,000 for water main replacement, $250,000 for street resurfacing from Green Bay Road to Oakwood Avenue, and $700,000 for water main replacement from Green Bay Road to Oakwood Avenue. Green Bay Road to Oakwood Avenue was not included in original project scope but should be included from a constructability/cost savings standpoint).

Construction Engineering - $350,000

ITEP award (4/12/2023): $2,068,748

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	0					0
Construction		4,350,000				4,350,000
Other		350,000				350,000
Total	**0**	**4,700,000**				**4,700,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	0	1,685,000				1,685,000
Grant-Contribution-Capital Fund		2,065,000				2,065,000
Water and Sewer Fund		950,000				950,000
Total	**0**	**4,700,000**				**4,700,000**

Project # PW-ADM-02-25

Project Name CBD: Infrastructure Evaluation

Type	Improvement	Department	PW-Admin
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	70

Description

This project is an infrastructure evaluation of the Central Business District (CBD). This is to further identify needs in conjunction with efforts performed by the Central Business District Ad hoc Working Group over the last few years.

Limits of the study are roughly Vine Ave at the south limit, Woodland Rd at the north limit, Oakwood Ave for the west limit, and Western Ave for the eastern limit.

Justification

This effort supports 'business & economic vitality' as well as 'multi-modal transportation & infrastructure' which are both initiatives in the FY2018 - FY2022 Strategic Plan.

On August 7. 2023, the City Council approved an updated chapter to the City's Comprehensive Land Use Plan relating to the Central Business District (CBD) along with short term implementation priorities. The Council identified maintaining and upgrading infrastructure in the CBD as a priority recognizing that the City must continue to make public investments in streets, sidewalks, storm sewers, parking, lighting, landscaping, public restrooms, and accessibility improvements to support, retain, and draw in businesses to keep the CBD vital.

Budget Impact/Other

There are no associated impacts to the operating budget.

Staff is requesting that funds are advanced, so work can begin prior to the beginning of the 2025 fiscal year.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	0					0
Total	**0**					**0**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	0					0
Total	**0**					**0**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-ADM-02-26
Project Name	CBD:Infrastructure&Hardscape Updates-Design

Type	Improvement	Department	PW-Admin
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	70

Description

This project is the design of infrastructure and hardscape updates throughout the Central Business District (CBD). This design will include improvements to assets that will be provided by the Central Business District- Infrastructure Evaluation (see PW-ADM-02-25). This design will address needs identified by the Central Business District Ad hoc Working Group over the last few years. For the construction project-sheet, see PW-ADM-02-27.

Limits of the design will be guided by the Infrastructure Evaluation but are anticipated to be Bank Lane from Vine Ave to Wisconsin Ave, and potentially Market Square. Limits of the project can be potentially phased in order to accommodate timing of proposed developments.

The Community Development Department will be budgeting and leading a comprehensive plan effort for Bank Lane/ Market Square which will influence the scope of this project.

Timelines for this project are being developed so that a potential construction project will be in conjunction with the Deerpath Streetscape project in order to minimize disturbance to the businesses and residents.

Justification

This effort supports 'business & economic vitality' as well as 'multi-modal transportation & infrastructure' which are both initiatives in the FY2018 - FY2022 Strategic Plan.

On August 7. 2023, the City Council approved an updated chapter to the City's Comprehensive Land Use Plan relating to the Central Business District (CBD) along with short term implementation priorities. The Council identified maintaining and upgrading infrastructure in the CBD as a priority recognizing that the City must continue to make public investments in streets, sidewalks, storm sewers, parking, lighting, landscaping, public restrooms, and accessibility improvements to support, retain, and draw in businesses to keep the CBD vital.

Budget Impact/Other

There are no associated impacts to the operating budget.

As the schedule is further developed, there is potential that staff will request that funds are advanced, so work can begin prior to the beginning of the fiscal year.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	500,000					500,000
Total	**500,000**					**500,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	500,000					500,000
Total	**500,000**					**500,000**

Project # PW-ADM-02-27

Project Name CBD:Infrastructure&Hardscape Updates-Construction

Type	Improvement	Department	PW-Admin
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2026	Phone #:	847 810-3555
End Date	FY 2026	Project Score:	70

Description

This project is the construction of infrastructure and hardscape updates throughout the Central Business District (CBD). This construction will include improvements to assets that will be provided by the Central Business District- Infrastructure Evaluation (see PW-ADM-02-25), for the design sheet see PW-ADM-02-26. This construction will address needs identified by the Central Business District Ad hoc Working Group over the last few years.

Limits of the design will be guided by the Infrastructure Evaluation but are anticipated to be Bank Lane from Vine Ave to Wisconsin Ave, and potentially Market Square. Limits of the project can be potentially phased in order to accommodate timing of proposed developments.

The Community Development Department will be budgeting and leading a comprehensive plan effort for Bank Lane/ Market Square which will influence the scope of this project.

Timelines for this project are being developed so that a potential construction project will be in conjunction with the Deerpath Streetscape project in order to minimize disturbance to the businesses and residents.

Justification

This effort supports 'business & economic vitality' as well as 'multi-modal transportation & infrastructure' which are both initiatives in the FY2018 - FY2022 Strategic Plan.

On August 7. 2023, the City Council approved an updated chapter to the City's Comprehensive Land Use Plan relating to the Central Business District (CBD) along with short term implementation priorities. The Council identified maintaining and upgrading infrastructure in the CBD as a priority recognizing that the City must continue to make public investments in streets, sidewalks, storm sewers, parking, lighting, landscaping, public restrooms, and accessibility improvements to support, retain, and draw in businesses to keep the CBD vital.

Budget Impact/Other

There are no associated impacts to the operating budget.

The current budget is conceptual and will be updated following the Infrastructure Evaluation, and design.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction		5,000,000				5,000,000
Total		**5,000,000**				**5,000,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		5,000,000				5,000,000
Total		**5,000,000**				**5,000,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

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	Jim Lockefeer
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847-810-3561
End Date	Ongoing	Project Score:	50

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	930,000	905,000	860,000	870,000	935,000	4,500,000
Total	**930,000**	**905,000**	**860,000**	**870,000**	**935,000**	**4,500,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	930,000	905,000	860,000	870,000	935,000	4,500,000
Total	**930,000**	**905,000**	**860,000**	**870,000**	**935,000**	**4,500,000**

Project # PW-CEQ-01-22

Project Name Additional Capital Equipment - General

Type	Equipment	Department	PW-Admin
Useful Life	20 years	Contact	Jim Lockefeer
Category	Vehicles	Priority	1
Start Date	FY 2022	Phone #:	847 810-3561
End Date	FY 2028	Project Score:	50

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847-810-3561
End Date	Ongoing	Project Score:	50

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	190,000	440,000	125,000	70,000	325,000	1,150,000
Total	**190,000**	**440,000**	**125,000**	**70,000**	**325,000**	**1,150,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	190,000	440,000	125,000	70,000	325,000	1,150,000
Total	**190,000**	**440,000**	**125,000**	**70,000**	**325,000**	**1,150,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

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	Jim Lockefeer
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847.810.3561
End Date	Ongoing	Project Score:	50

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	40,000	55,000	55,000	45,000	75,000	270,000
Total	**40,000**	**55,000**	**55,000**	**45,000**	**75,000**	**270,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Golf Course Fund	40,000	55,000	55,000	45,000	75,000	270,000
Total	**40,000**	**55,000**	**55,000**	**45,000**	**75,000**	**270,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date		Phone #:	847-810-3561
End Date		Project Score:	50

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	125,000					125,000
Total	**125,000**					**125,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Cemetery Fund	125,000					125,000
Total	**125,000**					**125,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project # PW-BLD-01-17

Project Name * ELAWA Capital Maintenance

Type	Improvement	Department	PW-Buildings
Useful Life		Contact	Jim Lockefeer
Category	Elawa Farm	Priority	1
Start Date		Phone #:	847-810-3562
End Date		Project Score:	*

Description

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

Each annual lump sum amount from FY24 - FY28 are supported by a detailed Excel Sheet that identifies projects individually.

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	50,000	70,000	100,000	65,000	30,000	315,000
Total	**50,000**	**70,000**	**100,000**	**65,000**	**30,000**	**315,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	50,000	70,000	100,000	65,000	30,000	315,000
Total	**50,000**	**70,000**	**100,000**	**65,000**	**30,000**	**315,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Jim Lockefeer
Category	Recreation Center	Priority	1
Start Date	FY 2025	Phone #:	847 810-3542
End Date	FY 2026	Project Score:	55

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	80,000	80,000				160,000
Total	**80,000**	**80,000**				**160,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	80,000	80,000				160,000
Total	**80,000**	**80,000**				**160,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-BLD-01-24
Project Name	MS Boiler Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	30 Years	Contact	Jim Lockefeer
Category	Municipal Services Bldg	Priority	1
Start Date	FY 2028	Phone #:	847 810-3542
End Date	FY 2028	Project Score:	55

Description

Replacement of two boilers that support heating of the MS building.

Justification

These boilers are at the end of their estimated useful life and are costly maintenance items.

Budget Impact/Other

New boilers will result in a positive impact to the operating budget in reducing annual maintenance costs.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance				175,000		175,000
Total				**175,000**		**175,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund				175,000		175,000
Total				**175,000**		**175,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Maintenance	Department	PW-Buildings
Useful Life		Contact	Jim Lockefeer
Category	Gorton Community Center	Priority	1
Start Date		Phone #:	847 810-3542
End Date		Project Score:	*

Description

In July of 2013 the City executed an Agreement with the Gorton Community Center. In October of 2019 a First Amendment was executed by the City and Gorton Community Center relating to the Gorton Property. As part of this agreement, the City agreed to be responsible for EUL replacements for HVAC mechanicals, elevator, plumping, electrical system / lighting, and fire suppression system and alarm system.

Each annual lump sum amount from FY24 - FY28 are supported by a detailed Excel Sheet that identifies projects individually.

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	55,000	20,000	50,000	20,000	40,000	185,000
Total	**55,000**	**20,000**	**50,000**	**20,000**	**40,000**	**185,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	55,000	20,000	50,000	20,000	40,000	185,000
Total	**55,000**	**20,000**	**50,000**	**20,000**	**40,000**	**185,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-BLD-03-23
Project Name	North Beach House Roof Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Forest Park/Beach	Priority	1
Start Date	FY 2025	Phone #:	847 810-3542
End Date	FY 2025	Project Score:	50

Description

The cedar shake roof on the North Beach House and the pavilion is at the end of its EUL and has to be replaced.

Justification

The North Beach House cedar shake roofs have reached the projected life span of 25 years. These roofs are in a position at the lakefront that is heavily shaded which does not allow the cedar shakes to dry out.

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	160,000					160,000
Total	**160,000**					**160,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	160,000					160,000
Total	**160,000**					**160,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-BLD-03-24
Project Name	Gorton Patio Project

Type	Improvement	Department	PW-Buildings
Useful Life	20 years	Contact	Jim Lockefeer
Category	Gorton Community Center	Priority	1
Start Date	FY 2025	Phone #:	847 810-3542
End Date	FY 2025	Project Score:	60

Description

This project will replace the existing patio which will correct significant stormwater drainage issue on the patio. Additionally, this project features an expansion of the patio that is supported by Gorton Community Center funding. The project also features a new installation of an ADA ramp so that the patio can be accessed safely for everyone from the outside.

Justification

Stormwater issues stem from the grade of the patio being improperly pitched towards the GCC building. As a result of this improper pitch, stormwater has significantly deteriorated doors and the brick-and-mortar façade located adjacent to the Nagel Family Room and the Stuart Community Room.

Budget Impact/Other

There will be no impact to any operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	130,000					130,000
Contribution/Donation	70,000					70,000
Total	**200,000**					**200,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Maintenance	Department	PW-Buildings
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Public Safety Bldg	Priority	1
Start Date	FY 2026	Phone #:	847 810-3542
End Date	FY 2026	Project Score:	55

Description

Replacement of the Public Safety Building single ply membrane roof. Also includes two roof drains on the ends of the roof overhangs.

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance		130,000				130,000
Total		**130,000**				**130,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		130,000				130,000
Total		**130,000**				**130,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-BLD-05-24
Project Name	FS2 Generator Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	30 Years	Contact	Jim Lockefeer
Category	Fire Dept.	Priority	1
Start Date	FY 2029	Phone #:	847 810-3542
End Date	FY 2029	Project Score:	50

Description

Replacement of the existing generator and transfer switch.

Justification

The existing generator system is at the end of its EUL and needs to be replaced. There has been minor repairs to keep in in good working order. Needed repairs will increase as the generator approaches and exceeds its EUL.

Budget Impact/Other

By replacing this equipment it will help reduce needed repairs and improve reliability.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance					175,000	175,000
Total					**175,000**	**175,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund					175,000	175,000
Total					**175,000**	**175,000**

Project # PW-BLD-06-23

Project Name Senior Center Air Cooled Chiller Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Dickinson Hall	Priority	1
Start Date	FY 2026	Phone #:	847 810-3542
End Date	FY 2026	Project Score:	50

Description

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

Justification

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

Budget Impact/Other

This will result in a positive impact to the Building Maintenance operating budget. A new chiller reduces the number of repairs and provides better efficiency and energy savings.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		100,000				100,000
Total		**100,000**				**100,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-BLD-06-24
Project Name	FS2 Mechanical Replacements

Type	Maintenance	Department	PW-Buildings
Useful Life	30 Years	Contact	Jim Lockefeer
Category	Fire Dept.	Priority	1
Start Date	FY 2026	Phone #:	847 810-3542
End Date	FY 2026	Project Score:	50

Description

Replacement of the hot water heaters and some supporting HVAC infrastructure for the hose tower.

Justification

This mechanical equipment provides needed and reliable hot water to the facility. This equipment will all be at the end of its EUL.

Budget Impact/Other

There will be a positive impact to the Building Maintenance Section. The new equipment will require less need for repair.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance		50,000				50,000
Total		**50,000**				**50,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		50,000				50,000
Total		**50,000**				**50,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-BLD-07-23
Project Name	PSB Slag-Coal-Tar Roof Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Jim Lockefeer
Category	Public Safety Bldg	Priority	1
Start Date	FY 2027	Phone #:	847 810-3542
End Date	FY 2027	Project Score:	60

Description

Replacement of the roof system on the main roof at the Public Safety Building.

Justification

The main roof on the Public Safety Building needs replacement as per the recommendation of the City's roof consultant. Illinois Roof Consultants performs roof inspections on all City buildings on a 3-4 year basis and in the last report it was recommended that this roof be replaced within the next 5 years. The roof is currently showing signs of bubbling, which are early signs of failure. Staff recommends replacing the current slag / tar roof system with a modified bitumen system as it will be more durable and energy efficient.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance			450,000			450,000
Total			**450,000**			**450,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			450,000			450,000
Total			**450,000**			**450,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-BLD-07-24
Project Name	Waveland Park: Picnic Shelter Renovation

Type	Improvement	Department	PW-Buildings
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Waveland Park	Priority	1
Start Date	FY 2027	Phone #:	847-810-3565
End Date	FY 2027	Project Score:	50

Description

This project involves the renovation of the existing park pavillion into an open air pavillion for user rental.

Justification

Provides service improvement for park users. Source of revenue from shelter rentals.

Budget Impact/Other

The increased use of the pavilion will reire additional maintenance on a regular basis for the Parks Section and will therefore impact that Operating Budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	75,000					75,000
Construction		600,000				600,000
Total	**75,000**	**600,000**				**675,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	75,000	600,000				675,000
Total	**75,000**	**600,000**				**675,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-BLD-08-24
Project Name	Gorton Drop In Center Improvements

Type	Improvement	Department	PW-Buildings
Useful Life	20 years	Contact	Jim Lockefeer
Category	Gorton Community Center	Priority	1
Start Date	FY 2025	Phone #:	847 810-3542
End Date	FY 2025	Project Score:	55

Description

This project will replace deteriorated/failing drop in center entrance infrastructure that is a result of stormwater damage. Improvements in drainage/installing foundation footings will improve the Drop In Center entrance to protect the structure into the future.

Justification

Existing infrastructure has deteriorated/rotted and is beyond any available maintenance. This is a key facility entrance for the Gorton Community Center, specifically for the Children's Learning Center.

Budget Impact/Other

There will be no impact to any operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	150,000					150,000
Total	**150,000**					**150,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Jim Lockefeer
Category	CROYA	Priority	1
Start Date	2027	Phone #:	847 810-3542
End Date	2027	Project Score:	50

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance			100,000			100,000
Total			**100,000**			**100,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			100,000			100,000
Total			**100,000**			**100,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PK-REC-01-27
Project Name	Sailboat Compound Expansion

Type	Improvement	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2025	Phone #:	847-810-3555
End Date	FY 2025	Project Score:	60

Description

This expenditure is to expand the existing sailboat storage compound approximately 30 feet to the north allowing for additional storage capabilities as well as a larger footprint for our growing sailing program.

Justification

By expanding the compound we will be able to store a few more boats on an annual basis with the potential to accommodate the waitlist for spaces. The fire-rescue boat is now permanently parked in the compound and spots for sailboat storage were lost in the current footprint. Expanding the compound maintains these spots. Also, expanding the compound will allow the sailing program more space to store program boats and coach-safety boats. With growing programming and teams, the program is on top of itself. This will be especially key in the Summertime, it will allow us to hold group sessions inside the compound out of the way of the public, in a controlled environment with less distractions. Having more space to keep boats allows more boats but also more space for group activities, lessons, and sail rigging areas.

Budget Impact/Other

Being able to store a few more boats will increase revenue for Forest Park permitting. Each additional boat will increase revenue by approximately $2400 each. With 4-5 additional spaces we will see in increase in additional revene around $12,000. Also, the additional space will allow us to potentiallly grow our sailing program which in turn will grow revenue for that program as well.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	35,000					35,000
Total	**35,000**					**35,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	35,000					35,000
Total	**35,000**					**35,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

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	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2022	Phone #:	847 810-3540
End Date	FY 2026	Project Score:	60

Description

A comprehensive approach to stabilize the entire Forest Park bluff utilizing soldier pile walls and slope drainage infrastructure. The work captures the construction of the entire project under one phase. The proposed work does not include costs for a boardwalk. The Forest Park Bluff Stabilization Project was bid twice during FY2023 but bid prices were higher than expected due to supply-chain issues and availability of contractors. FY25 and FY26 costs shown are for continued bluff monitoring post-construction.

City Council 4/3/23: City Council approved bids for this project that also included $545,660 for the installation of boardwalk foundations and $314,020 related to sanitary sewer lining and protection of the sanitary lines running down the bluff.

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 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Other	12,000	12,000				24,000
Total	**12,000**	**12,000**				**24,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	12,000	12,000				24,000
Total	**12,000**	**12,000**				**24,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-04-20
Project Name	Forest Park Boardwalk

Type	Improvement	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2025	Phone #:	847-810-3555
End Date	FY 2025	Project Score:	60

Description

Installation of boardwalk that will descend the bluff near the south end of Forest Park. The Boardwalk will provide access from upper Forest Park to the beach.

City Council 4/3/23 - Council awarded bids for the Forest Park Bluff Stabilization project that includes the installation of boardwalk foundations, funded from Park and Public Land Fund for FY24. The amount of $545,660 has been moved from this project to PW-01-22.

The boardwalk was not awarded with the overall bluff slope stabilization project as not all funding was available. Staff is currently proceeding with fundraising efforts so that potentially the boardwalk can be constructed Winter/Spring 2024.

Justification

The new boardwalk will replace the boardwalk that was in the park for over thirty years and has failed due to instability of bluff and age of structure. The new boardwalk will be installed in a new location near the south end of the park and that will provide a safer pedestrian walkway to the beach and will be ADA compliant.

Budget Impact/Other

The new boardwalk will not have a significant impact on maintenance and the Parks operating budget for the short term, but will require more maintenance as the structure ages.

The boardwalk is proposed to be funded as follows:
* Contribution/Donation= $500,000 committed
*Grant Contribution Capital Fund= Remaining necessary fundraising
*Grant Contribution PPL= PPL Fund Balance
*Grant State Water Fund= IDNR CMP grant
*Special Recreation Funds

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	0					0
Total	**0**					**0**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	0					0
Park & Public Land Fund	0					0
Special Recreation Fund	0					0
Total	**0**					**0**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RAV-01-24
Project Name	E Deerpath Ravine Outfall Repair

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Ravines	Priority	1
Start Date	FY 2027	Phone #:	847 810-3565
End Date	FY 2027	Project Score:	50

Description

The repair of storm sewer outfall infrastructure located off E Deerpath Road just west of N Hawthorne Place. Both the upstream and downstream concrete headwalls are deteriorating. Identified as outfall B in the Seminary Ravine Pre-Design Study.

Justification

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

Budget Impact/Other

There is no impact to any operating budgets.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction			325,000			325,000
Total			**325,000**			**325,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			325,000			325,000
Total			**325,000**			**325,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Ravines	Priority	1
Start Date	FY 2028	Phone #:	847 810-3542
End Date	FY 2028	Project Score:	60

Description

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

Justification

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

Budget Impact/Other

No impact to operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction				450,000		450,000
Total				**450,000**		**450,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund				450,000		450,000
Total				**450,000**		**450,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RAV-02-24
Project Name	Seminary Ravine Improvements Construction (GRANT)

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Ravines	Priority	1
Start Date	FY 2026	Phone #:	847 810-3542
End Date	FY 2026	Project Score:	55

Description

On August 8, 2023, City staff received notice from The Ferguson Group (TFG) that we were likely to receive Representative Schneider's FY24 STAG earmark request for the City of Lake Forest totaling $959,752. The $1,000,000 award will be used to accomplish bed restoration of the ravine as further described below. The Sheridan Ravine Outfall Repair Project (formerly project #PW-RAV-06-23) is being used as the City's required match. That project will repair storm sewer outfall infrastructure located off Sheridan Rd. This outfall/storm sewer location runs from Sheridan Rd to its discharge point in the Seminary Ravine.

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. This project will also be further outlined into phases following the completion of design.

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

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	25,000					25,000
Construction	1,575,000					1,575,000
Total	**1,600,000**					**1,600,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	640,000					640,000
Grant-Contribution-Capital Fund	960,000					960,000
Total	**1,600,000**					**1,600,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Ravines	Priority	1
Start Date	FY 2028	Phone #:	847 810-3565
End Date	FY 2028	Project Score:	50

Description

The repair of storm sewer outfall infrastructure located off of E. Westminster (adjacent to 635 E. Westminster). This outfall/storm sewer location runs from E. Westminster to its discharge point in the Seminary Ravine. The concrete infrastructure is failing and there are significant ravine erosion issues. This area is identified as outfall K within the Seminary Ravine Pre-Design Study.

Justification

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

Budget Impact/Other

The repairs will assist in slightly reducing Water & Sewer Section personnel time checking on the areas for debris jams.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design				125,000		125,000
Total				**125,000**		**125,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund				125,000		125,000
Total				**125,000**		**125,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RAV-03-24
Project Name	Walden Ravine Bed Restoration - Design

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Ravines	Priority	1
Start Date	FY 2025	Phone #:	847 810-3565
End Date	FY 2025	Project Score:	50

Description

This project will feature ravine bed restoration and ravine slope stabilization. This area was identified in 2023 as being City owned property. All construction areas will be restored utilizing native plant materials.

Justification

There are significant ravine erosion areas throughout this ravine area. There is a specific critical area for which a private property is adjacent to a ravine slope that shows significant erosion. Stabilization is needed to reduce the risk of additional/critical erosion.

Budget Impact/Other

The repairs will assist in slightly reducing Water & Sewer Section personnel time checking on the area for debris jams.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	100,000					100,000
Total	**100,000**					**100,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RAV-04-24
Project Name	Walden Ravine Bed Restoration - Construction

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Ravines	Priority	1
Start Date	FY 2026	Phone #:	847 810-3565
End Date	FY 2026	Project Score:	50

Description

This project will feature ravine bed restoration and ravine slope stabilization. This area was identified in 2023 as being City owned property. All construction areas will be restored utilizing native plant materials.

Justification

There are significant ravine erosion areas throughout this ravine area. There is a specific critical area for which a private property is adjacent to a ravine slope that shows significant erosion. Stabilization is needed to reduce the risk of additional/critical erosion.

Budget Impact/Other

The repairs will assist in slightly reducing Water & Sewer Section personnel time checking on the area for debris jams.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction		1,000,000				1,000,000
Total		**1,000,000**				**1,000,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		1,000,000				1,000,000
Total		**1,000,000**				**1,000,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RAV-05-24
Project Name	Sheridan @ McCormick Ravine Repairs - Design

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Ravines	Priority	1
Start Date	FY 2027	Phone #:	847 810-3565
End Date	FY 2027	Project Score:	50

Description

The project was identified in the annual CIP Evaluation and Prioritization Report as an outfall that shows signs of degradation and scour with the potential to impact City infrastructure (Sheridan Rd) and private property.

Justification

The stormwater infrastructure in this area is failing, which has caused significant areas of erosion throughout the ravine and has the potential to impact Sheridan Rd and the upstream portions of the culvert.

Budget Impact/Other

The repairs will assist in slightly reducing Water & Sewer Section personnel time checking on the areas for debris jams.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design			75,000			75,000
Total			**75,000**			**75,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			75,000			75,000
Total			**75,000**			**75,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Ravines	Priority	1
Start Date	FY 2029	Phone #:	847 810-3565
End Date	FY 2029	Project Score:	50

Description

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

Justification

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

Budget Impact/Other

The repairs will assist in slightly reducing Water & Sewer Section personnel time checking on the areas for debris jams.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design					75,000	75,000
Total					**75,000**	**75,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund					75,000	75,000
Total					**75,000**	**75,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project # PW-RDB-01-09

Project Name * Annual Pavement Resurfacing Program

Type	Maintenance	Department	PW-Engineering
Useful Life	15 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

The purpose of this program is to fund an annual overlay (resurfacing) effort associated with the City's roads as well as ancillary work involving sidewalk and curb and gutters. On a yearly basis staff will select streets to be resurfaced. Roads are selected based on testing performed on the City's entire street system by a pavement consultant.

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

Justification

The City's overall pavement condition based on the 2023/2024 pavement report is a 59 while the targeted PCI is a 65 (as of 9/16/23). In order to maintain this rating, the City needs to resurface or reconstruct streets on an annual basis.

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	1,000,000	1,020,000	1,500,000	1,075,000	1,250,000	5,845,000
Total	**1,000,000**	**1,020,000**	**1,500,000**	**1,075,000**	**1,250,000**	**5,845,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		1,020,000		1,075,000	1,250,000	3,345,000
Motor Fuel Tax Fund	1,000,000		1,500,000			2,500,000
Total	**1,000,000**	**1,020,000**	**1,500,000**	**1,075,000**	**1,250,000**	**5,845,000**

Project # PW-RDB-01-21

Project Name Bridge Inspections & Analyses

Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2021	Phone #:	847 810-3555
End Date	FY 2026	Project Score:	70

Description

Comprehensive bridge inspections and analysis for all 26 City owned vehicular and pedestrian bridges.

Annual inspection reports as required by IDOT are completed annually from the operating budget, but the last comprehensive bridge report was completed on 9/4/20. Staff is going to work with the Structural Engineer to see if the 5-year report can be reduced due to the annual ongoing report which includes similar information.

Justification

In order to develop an accurate maintenance and replacement schedule a comprehensive inspection and analysis is needed for all 26 City bridges.

Budget Impact/Other

The data compiled is used to make appropriate maintenance decisions. There are no associated impacts to the operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design		150,000				150,000
Total		**150,000**				**150,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		150,000				150,000
Total		**150,000**				**150,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-02-25
Project Name	Old Mill Sidewalk Connectivity

Type	Maintenance	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Walks, Paths, Curbs	Priority	1
Start Date	FY 2027	Phone #:	847-810-3555
End Date	FY 2027	Project Score:	60

Description

This project consists of eliminating the approximate 500' sidewalk gap on the north side of Old Mill Road between Oak Knoll Dr and Heritage Ct by installing new sidewalk.

Justification

This project is critical for improving pedestrian safety and in complying with the Americans with Disabilities Act. Without sidewalk connectivity in this area, residents are inclined to walk in the street or cross the street at an unmarked location.

Budget Impact/Other

No short-term impact on Operating Budget anticipated.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction			50,000			50,000
Total			**50,000**			**50,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			50,000			50,000
Total			**50,000**			**50,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-03-23
Project Name	Golf Course Parking Lot Improvements

Type	Improvement	Department	PW-Engineering
Useful Life	20 years	Contact	Chuck Myers/Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2027	Project Score:	50

Description

Project involves resurfacing of the existing asphalt golf course parking lot. A small area will be added to the lot in the northwest corner and will be re-aligned with the existing lot, resulting in an increase of parking spaces.

Justification

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

Budget Impact/Other

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

Any costs for any environmental initiative options for this project are shown separately on the sustainability elements sheet.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design		25,000				25,000
Construction			300,000			300,000
Total		**25,000**	**300,000**			**325,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Golf Course Fund		25,000	300,000			325,000
Total		**25,000**	**300,000**			**325,000**

Project # PW-RDB-03-24

Project Name Off-Street: Oakwood Ave Parking Lot Resurfacing

Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2029	Phone #:	847-810-3552
End Date	FY 2029	Project Score:	50

Description

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

Justification

The parking lot will be in need of repair and the subbase holding the pavement surface will not be able to take the daily traffic thereby causing it to crack and form undulations. Based on safety and liability and in order to attract residents and 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 performed utilizing in-house Engineering staff.

Budget Impact/Other

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

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction					350,000	350,000
Total					**350,000**	**350,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund					350,000	350,000
Total					**350,000**	**350,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-03-25
Project Name	Walden East Bridge Repairs Design

Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2027	Phone #:	847 810-3555
End Date	FY 2027	Project Score:	50

Description

A high priority bridge repair as identified in the 2023 bridge inspection report. Repairs include a deck overlay, masonry repairs, and channel stabilization. The construction estimate at this time is preliminary and will be updated following design completion. This is the design project-sheet, see PW-RDB-04-25 for the construction project-sheet.

Justification

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

Budget Impact/Other

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

Design costs for this project would increase if MFT funding was utilized.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design			85,000			85,000
Total			**85,000**			**85,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			85,000			85,000
Total			**85,000**			**85,000**

Project # PW-RDB-06-14

Project Name * Annual Pavement Patching Program (Potholes)

Type	Maintenance	Department	PW-Engineering
Useful Life	7 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

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

Justification

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

Budget Impact/Other

This project 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	85,000	71,760	85,000	100,000	100,000	441,760
Total	**85,000**	**71,760**	**85,000**	**100,000**	**100,000**	**441,760**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	85,000	71,760	85,000	100,000	100,000	441,760
Total	**85,000**	**71,760**	**85,000**	**100,000**	**100,000**	**441,760**

Project # PW-RDB-06-23

Project Name Off-Street: South Commuter (Bus Lot) Parking Lot

Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2027	Phone #:	847 810-3555
End Date	FY 2028	Project Score:	50

Description

The purpose of this project is to resurface the existing deteriorating permit/bus-lot parking lot off McKinley Rd between Illinois and Deerpath. The existing parking lot pavement surface will be replaced with new surface, parking lot restriped and any drainage improvements that need to be undertaken will be accomplished as part of this project.

Justification

The parking lot will be in need of repair and the subbase holding the pavement surface will not be able to take the daily traffic thereby causing it to crack and form undulations. Based on safety and liability of commuters, the resurfacing of this parking lot is essential. Work including bidding, and inspection services will be performed utilizing in-house Engineering staff.

Budget Impact/Other

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

Planning/design costs for re-designing the geometry for improved traffic circulation is shown a year in advance of the proposed construction date.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design			15,000			15,000
Construction				250,000		250,000
Total			**15,000**	**250,000**		**265,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			15,000	250,000		265,000
Total			**15,000**	**250,000**		**265,000**

FY25-29 Capital Improvement Program

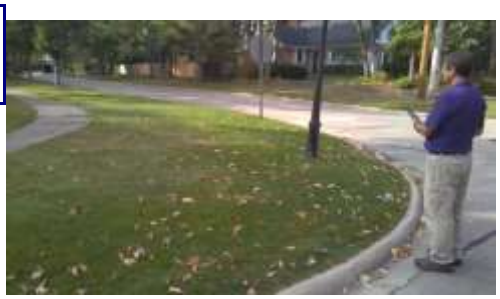
FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project # PW-RDB-07-23

Project Name Whispering Oaks Sidewalk Connections (SRTS grant)

Type	Improvement	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2023	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	75



Description

This Project in the Whispering Oaks Subdivision just south of Cherokee School will make important sidewalk connections across six intersections. A total of 13,500 square feet of new sidewalk will be constructed to make these connections. All improvement areas will feature new ADA curbing and striped crosswalks.

Justification

Currently, the sidewalks in the project location area do not connect across intersections. These areas of non-connected sidewalks present safety concerns and barriers to both walkers and bikers, especially during times of snow or when the ground is wet after rain. Additionally, accessibility is also a significant barrier in these areas as there are no accessible curb ramping at these intersections.

Budget Impact/Other

No impact to any operating budgets. Once the sidewalks are installed they will be maintained through the Engineering Sidewalk Program.

The City was awarded a Safe Routes to School Grant on 4/28/2022 for construction in the amount of $140,000. Overall construction is estimated at $210,000 (as of 10/10/23). The city pays all construction costs up-front and then will be reimbursed up to $140,000 (80% Max) by IDOT which typically takes 6-24 months.

The 'other' in the expenditures is for construction inspection assistance for the necessary IDOT paperwork and documentation.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	210,000					210,000
Other	25,000					25,000
Total	**235,000**					**235,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	95,000					95,000
Grant-Federal-Capital Fund	140,000					140,000
Total	**235,000**					**235,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project # PW-RDB-08-09

Project Name * Concrete Streets Repair Project

Type	Maintenance	Department	PW-Engineering
Useful Life	40 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	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 '25	FY '26	FY '27	FY '28	FY '29	Total
Capital 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**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

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	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2013	Phone #:	847-810-3555
End Date	FY 2029	Project Score:	70

Description

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

Justification

Since 1991 the City has been using the services of a consultant to test the condition of the City's Street and Parking Lot System. The test results are used to compile the streets that will be included for rehabilitation in the next 5-Year Street Resurfacing Program for streets and parking lots as well as for roadway reconstructions. The City's overall pavement condition based on the 2023/2024 report is a 59 while the targeted PCI is a 65 (as of 9/16/23). Traditionally this had been performed on a 3-year cycle, but following the FY2023 cycle it is being proposed to extend this to every 5 years, with the savings being used for additional street resurfacing.

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design				150,000		150,000
Total				**150,000**		**150,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund				150,000		150,000
Total				**150,000**		**150,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-09-25
Project Name	McClory Bike Path Resurfacing (Ryan to Illinois)

Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Walks, Paths, Curbs	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	55

Description

The Robert McClory Bike Path is a popular path in the City and is in need of repair and needs to be resurfaced. Sections of this path will be widened 2' as feasible.

Justification

The path is in much need of repair and is beyond regular patching maintenance. Maintaining bike path connectivity and enhancing the bike trail maintenance program are outlined as initiatives in the FY2018 - FY2022 Strategic Plan.

All work including design, bid, and inspection services will be performed utilizing in-house Engineering staff.

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	350,000					350,000
Total	**350,000**					**350,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	350,000					350,000
Total	**350,000**					**350,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-10-12
Project Name	Ringwood Bridge Replacement Phase I Design (grant)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2025	Phone #:	847-810-3555
End Date	FY 2029	Project Score:	50

Description

The project involves the complete replacement of the bridge which spans a ravine located on Ringwood Road just east of Sheridan. As it has been in the past the City will pursue Federal Funds (80% - ISBP) to assist in the funding of this project. The remaining funds (20%) will need to be provided by the City. This is the Phase I design project-sheet, see PW-RDB-10-13 for the Phase II design project-sheet, see PW-RDB-10-14 for the construction project-sheet.

Having a completed Phase I design will increase scoring for upcoming grant applications. The Phase II design is being proposed to start 2 years in advance of construction to account for IDOT coordination and review.

Justification

The current Sufficiency Rating (18) of the bridge is at an unacceptable level. The bridge has been rehabilitated in the late 80s but IDOT does not give credit for the work hence the sufficiency rating is much lower than the bridge of this condition. City sends regularly scheduled inspection reports to IDOT to remain in compliance. The scoresheet priority is a 1.

Budget Impact/Other

The bridge was constructed in early 1900's, rehabilitated in late 1980's and is nearing the end of its useful life. If the bridge is not rehabilitated or replaced in the near future it may need to be deemed unsafe and will have to be closed to traffic.

Staff applied for an Illinois Special Bridge Program grant in October 2022 and was notified in 2023 that the project was not selected, and was given feedback that having a completed Phase I will significantly increase scoring.

Local capital funds are also shown in order to cover any ineligible MFT costs.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	225,000					225,000
Total	**225,000**					**225,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	75,000					75,000
Motor Fuel Tax Fund	150,000					150,000
Total	**225,000**					**225,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-11-25
Project Name	Westleigh Resurf. (41-Western)-Ph I Design (grant)

Type	Maintenance	Department	PW-Engineering
Useful Life	15 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2025	Phone #:	847-810-3555
End Date	FY 2025	Project Score:	55

Description

The purpose of this program is to fund larger arterial resurfacing projects via the Surface Transportation Program (STP) grant. This proposed project is Westleigh Road from US 41 to Western. This will allow the Annual Pavement Resurfacing Program (see PW-RDB-01-09) to focus on resurfacing residential streets. Roads are selected based on testing performed on the City's entire street system by a pavement consultant. The scoresheet priority for this project is a 1.

The STP grant program is administered by the Lake County Council of Mayors (via Lake County DOT) and has a call-for-projects every 2 years (applications are due Winter of even years).

This is the Phase I design project-sheet, see PW-RDB-12-25 for the Phase II design sheet, and see PW-RDB-13-25 for the construction project-sheet.

Justification

The City's overall pavement condition based on the 2023/2024 IMS report is a 59 while the targeted PCI is a 65 (as of 9/16/23). Funding arterial resurfacing via grants will potentially help increase the PCI as local funds can focus on residential streets.

Budget Impact/Other

The City will locally fund design to better position for upcoming grant submissions (phase I is not an eligible LCCOM grant cost). Phase I and Phase II design are separate sheets as Phase II design most likely would only begin upon award of an STP construction grant. The maximum federal funding for a single Pavement Rehabilitation project is $1,000,000; requiring a local match of $250,000. Any cost for a pavement rehabilitation project above $1,250,000 (federal funding + local match) is the responsibility of the local agency.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	125,000					125,000
Total	**125,000**					**125,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	125,000					125,000
Total	**125,000**					**125,000**

Project # PW-RDB-12-13

Project Name Waukegan & Everett Intersect. Improv. (grant)

Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2011	Phone #:	847-810-3555
End Date	FY 2029	Project Score:	60

Description

This is the overall project sheet for the Waukegan & Everett Intersection Improvements project. 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 10/26/09. On 2/23/21, staff updated City Council on project status; additional wait times, safety, and right turn-lane analysis. The Council reviewed and recommended approval on 7/12/21 to proceed with a design supplement to add a westbound right turn-lane to the scope of the project, which was formally approved by the Council on 7/19/21.On 12/6/21, the City Council approved adding watermain replacement to the intersection project including associated design.

The land acquisition was originally funded in FY2024 but is being re-budgeted in FY2025 according to current Finance policy due to the fact that the work has not begun yet.

Justification

Based on the traffic study by KLOA to analyze the existing and projected traffic conditions, a series of traffic calming measures are required to improve existing traffic operations on Everett Road between Telegraph Rd and Waukegan Rd. These planned improvements will minimize traffic congestion along with mitigating traffic impacts to any future developments in the corridor. The scoresheet priority for this project is priority 1.

Budget Impact/Other

There are no associated impacts to the operating budget. The maximum federal funding currently available to the city for construction as included in the 7/20/23 Lake County Council of Mayors meeting is $3,114,508. The City has also been tentatively selected for an additional $875,440 of STP-Shared funds for land acquisition which CMAP will finalize 10/11/23 for an overall grant amount of $3,989,948. The current anticipated letting is January 2028 with construction starting Spring 2028.
9/25/23 update of financials:
Phase II Design - see project PW-RDB-05-22 (Priority 1 FY22)
FY26 property acquisition $1,094,300 (City 20%): $218,860; did not utilize any ROW funds in FY2023 or FY2024.
FY29 Utility relocates (City 100%): $500,000
FY28-29 Phase III engineering $454,975 (City 20%): $90,995
FY29 Watermain replacement (City 100%): $625,000
FY29 construction (incl $524,303 RR pad extension and FY25 Metra Signal upgrade $446,827): $3,674,880 (Max. 80/20 STP grant for eligible items); city share =$874,972. Metra related FY23 upgrades can be found on PW-RDB-09-23.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Land Acquisition		1,094,300				1,094,300
Construction					4,799,880	4,799,880
Other				454,975		454,975
Total		**1,094,300**		**454,975**	**4,799,880**	**6,349,155**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		218,860		90,995	1,424,352	1,734,207
Grant-Federal-Capital Fund		875,440		363,980	2,750,528	3,989,948
Water and Sewer Fund					625,000	625,000
Total		**1,094,300**		**454,975**	**4,799,880**	**6,349,155**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-12-23
Project Name	McLennon-Reed Bridge Repairs Construction

Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	50

Description

A high priority bridge repair as identified in the 2020 comprehensive bridge report. Repairs are all anticipated to be within the right-of-way related to the bridge structure, abutments, and the channel directly below the bridge. See PW-RDB-03-22 for design.

This project was originally funded in FY2024, but the project full amount is being re-budgeted in FY2025 according to current Finance policy due to the fact that the construction has not begun yet. This project was originally budgeted with MFT funds but is being changed to local capital funds due to additional design-costs and extended timelines related to the approval process for MFT.

It is proposed to construct this bridge the same time as the Lake-Woodbine Bridge (see PW-RDB-12-23) in order to combine the road-closures with the two projects into a single construction-season.

Justification

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

Budget Impact/Other

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

This project was originally funded in FY2024, but the project full amount is being re-budgeted in FY2025 according to current Finance policy due to the fact that the construction has not begun yet. This project was originally budgeted with MFT funds but is being changed to local capital funds due to additional design-costs and extended timelines related to the approval process for MFT.

The 'other' under expenditures is for structural engineering assistance during construction.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	1,620,000					1,620,000
Other	80,000					80,000
Total	**1,700,000**					**1,700,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	1,700,000					1,700,000
Total	**1,700,000**					**1,700,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	50

Description

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

Justification

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

Budget Impact/Other

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

This bridge is not eligigle for MFT funding as it is not in the IDOT bridge inventory.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design		65,000				65,000
Total		**65,000**				**65,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		65,000				65,000
Total		**65,000**				**65,000**

Project # PW-RDB-17-17

Project Name RT. 60 Bike Path Construction (Grant)

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Byron Kutz
Category	Walks, Paths, Curbs	Priority	1
Start Date	FY 2017	Phone #:	847-810-3555
End Date	FY 2026	Project Score:	55

Description

Construction of a 10' wide asphalt bike/pedestrian path along the north side of Rt. 60 from Academy Road to Field Drive.

On June 14, 2021 the City was awarded $521,760 from the IDOT ITEP Program for Phase II Engineering and Construction. All grant funds need to be obligated within 4 years of award notification (6/2025). $48,000 of the $521,760 will be utilized for Phase II design.

Justification

The City, in partnership with the LCFPD, have been approved for grant funding to construct a path from Middlefork Savanna, across the Metra tracks to Townline Park. This project is expected to be completed in FY26 or FY27. The subject project will connect to the new Middlefork path at Academy and connect to the Conway Business Park. This is consistent with the City Bicycle Master Plan.

Budget Impact/Other

The City will be responsible for ongoing maintenance of the bike path.

On June 14, 2021 the City was awarded $521,760 from the IDOT ITEP Program for Phase II Engineering and Construction ($48,000 of the $521,760 will be utilized for Phase II design).

Total construction costs are estimated at $750,000 (as of 10/12/23). A portion of the construction costs are shown in FY2025 which is for utility relocation should the City be required to fund the costs.

The 'other' in the expenditures is for construction inspection assistance for the necessary IDOT paperwork and documentation.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	15,000					15,000
Construction	70,000	680,000				750,000
Other		75,000				75,000
Total	**85,000**	**755,000**				**840,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	85,000	281,240				366,240
Grant-Contribution-Capital Fund		473,760				473,760
Total	**85,000**	**755,000**				**840,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-19-09
Project Name	Lake-Woodbine Bridge Reconstruction (grant)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2011	Phone #:	847-810-3555
End Date	FY 2025	Project Score:	60

Description

The project involves the complete reconstruction of the bridge which spans a ravine located on Lake Road just north of Woodbine. The City is receiving Federal Funds (80% - Illinois Special Bridge Program) to assist in funding construction and construction engineering for this project. The remaining funds (20%) will need to be provided by the City. Staff submitted the Illinois Special Bridge Program funding application in October 2021 and was notified August 2022 of being awarded $1,945,000.

The grant funds are available FFY2027 but staff has requested the funds be shifted to FFY2025 and is coordinating with IDOT. IDOT allows for ISBP funds to be shifted as necessary.

The project is currently in Phase II design with construction anticipated to begin December 2024 (as of 10/4/23).

Justification

The current Sufficiency Rating of the bridge is at an unacceptable level and has decreased from 42.2 to low 20's.

The scoresheet priority for this project is a priority 1.

Budget Impact/Other

The bridge was constructed in 1912 and rehabilitated in 1978 and is nearing the end of its useful life. If the bridge is not rehabilitated or replaced in the near future it may need to be deemed unsafe and will have to be closed to traffic.

Staff submitted the Illinois Special Bridge Program funding application in October 2021 and was notified August 2022 of being awarded $1,945,000.

Based on the 10/4/23 cost estimate, the construction has been estimated at $2,600,000 and construction engineering is estimated at $200,000 for a total of $2,800,000 (federal max= $1,945,000, local match=$855,000).

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	2,600,000					2,600,000
Other	200,000					200,000
Total	**2,800,000**					**2,800,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	855,000					855,000
Grant-Contribution-Capital Fund	1,945,000					1,945,000
Total	**2,800,000**					**2,800,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-27-09
Project Name	Waukegan & Westleigh Intersect. Improv. (grant)

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2026	Phone #:	847-810-3555
End Date	FY 2026	Project Score:	60

Description

This project involves 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 phase I design and phase II design started in late 2021.

City funded design costs are shown in Project PW-RDB-27-10.

As of 10/9/23, the project is tentatively anticipated to be on the IDOT April 2026 letting.

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. The scoresheet priority for this project is priority 1.

Budget Impact/Other

This improvement will enhance the efficiency of traffic flow through this intersection. There are no associated impacts to the operating budget. The City has also been selected for $2,620,000 (Construction $2,400,000 Max, Construction Engineering $220,000 Max) of STP funds through the Lake County Council of Mayors.

Construction engineering costs has been allotted for as 'other' in the expenditures.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Land Acquisition	10,000					10,000
Construction		3,000,000				3,000,000
Other		275,000				275,000
Total	**10,000**	**3,275,000**				**3,285,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	10,000	655,000				665,000
Grant-Federal-Capital Fund		2,620,000				2,620,000
Total	**10,000**	**3,275,000**				**3,285,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-27-11
Project Name	Carr-Thompson Bridge Repairs Design

Type	Maintenance	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2028	Phone #:	847.810.3555
End Date	FY 2028	Project Score:	50

Description

A high priority bridge repair as identified in the 2020 comprehensive bridge report. Repairs are related to the bridge approach slab, repair of concrete, joint replacement, and topping slab replacement. The construction estimate at this time is preliminary and will be updated again closer to the construction date.

This is the design project-sheet, see PW-RDB-27-12 for the construction project-sheet.

Justification

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

Budget Impact/Other

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

Design costs for this project would increase if MFT funding was utilized.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design				125,000		125,000
Total				**125,000**		**125,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund				125,000		125,000
Total				**125,000**		**125,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

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	Byron Kutz
Category	Sanitary Sewer	Priority	1
Start Date	FY 2020	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

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. This program addresses the locations that are identified in the previous report. Smoke testing was performed as part of the FY24 budget which identified 42 locations necessary for additional testing via dye testing. These 42 locations exceeded the number of locations allocated in the FY24 budget, therefore additional funds in FY25 are requested to complete the dye testing. For FY25, dye testing will be funded from this project in order to develop a list of locations for FY26-FY30 repairs with any remaining FY25 funds being utilized for repairs using that list. Smoke testing identifies manholes that are leaking as well as general sections of sewer requiring repair, while dye testing is more accurate in pinpointing specific sections of sewer needing repair.

Justification

Funding and making these repairs are a very important aspect of the smoke testing program. The City will consider 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.

For FY25, dye testing will be funded from this project in order to develop a list of locations for FY26-FY30 repairs with any remaining FY25 funds being utilized for repairs using that list.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	360,000	500,000	398,000	75,000	75,000	1,408,000
Total	**360,000**	**500,000**	**398,000**	**75,000**	**75,000**	**1,408,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	360,000	500,000	398,000	75,000	75,000	1,408,000
Total	**360,000**	**500,000**	**398,000**	**75,000**	**75,000**	**1,408,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project # PW-SAN-05-09

Project Name * Annual Sanitary Sewer Lining Program

Type	Improvement	Department	PW-Engineering
Useful Life	40 Years	Contact	Byron Kutz
Category	Sanitary Sewer	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

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.

A larger year is proposed in the 5-year in order to line the Villa Turricum force-main (tentatively FY29 as of 9/26/23).

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	200,000	150,000	100,000	72,000	600,000	1,122,000
Total	**200,000**	**150,000**	**100,000**	**72,000**	**600,000**	**1,122,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	200,000	150,000	100,000	72,000	600,000	1,122,000
Total	**200,000**	**150,000**	**100,000**	**72,000**	**600,000**	**1,122,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-STM-01-25
Project Name	Storm Sewer Upgrade Construction - Ahwahnee Rd

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	60

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. The design for this project is already underway as PW-STM-01-24.

This project was originally funded in FY2024, but the project full amount is being re-budgeted in FY2025 according to current Finance policy due to the fact that the construction has not begun yet.

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 the storm sewer system thereby severely surcharging the storm system creating flooding and back up problems. The flooding often closes Ahwahnee Lane and Ahwahnee Road which affects emergency-response in the area.

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.

Staff applied for a Lake County SMC STOCIP grant similar to the grant for the Burr Oak Project but is showing this as a Priority-1 or 1NF so that the project can still be built in FY2025 via ARPA funds and local capital funds if the grant is unsuccessful. The above budget table is based on a grant not being received. In the case that the City is awarded a $2,750,000 grant from SMC, the local sponsor expenses up to $2,393,252 would still be funded by local-ARPA, while the remaining local match and the SMC required Project Expense Match estimated at $354,131 (not shown in above table) would utilize local capital funds.

This project was originally funded in FY2024, but the project full amount is being re-budgeted in FY2025 according to current Finance policy due to the fact that the construction has not begun yet.

The 'Other' under Expenditures is to account for design-support during construction as well as any construction inspection assistance.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	4,280,600					4,280,600
Other	65,000					65,000
Total	**4,345,600**					**4,345,600**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	1,952,348					1,952,348
Grant-Local-Capital Fund	2,393,252					2,393,252
Total	**4,345,600**					**4,345,600**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2027	Phone #:	847 810-3555
End Date	FY 2027	Project Score:	55

Description

The Onwentsia and Poplar Roads Study Area is located in central Lake Forest in the Skokie River watershed. The area is comprised of single-family residences. It is roughly bounded by Onwentsia Road to the north, Westleigh Road to the south, Skokie River on the east, and Ridge Road on the west. Staff will work with IDOT in the future to coordinate this project schedule with their Onwentsia storm sewer project in this area which is shown currently in their 2024-2029 multi-year plan (anticipated summer FY2028). As necessary, this project will also be coordinated with a local watermain replacement project if possible on Basswood Road from Blackthorn Lane to Westleigh Road to minimize impacts to residents. This is the design project-sheet, see PW-STM-02-22 for the construction project-sheet.

Justification

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

Staff is considering designing this two years in advance of cosntruction instead of the usual one year due to needing extra time to coordinate with the adjacent IDOT storm sewer project design.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design			225,000			225,000
Total			**225,000**			**225,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			225,000			225,000
Total			**225,000**			**225,000**

Project # PW-STM-03-23

Project Name Storm Sewer Design Cherokee: Grandview-Forest Hill

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2026	Phone #:	847-810-3555
End Date	FY 2026	Project Score:	55

Description

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 Cherokee Road from Grandview Ln to Forest Hill Rd. This is the design project-sheet, see PW-STM-03-24 for the construction project-sheet.

This project will also be coordinated with watermain replacement projects in this general vicinity that are shown in the watermain study.

Justification

The existing undersized storm sewers are not able to handle the current drainage flows. Staff will request during the next storm sewer study to specifically investigate this location to determine scope prior to design.

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 50 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design		85,000				85,000
Total		**85,000**				**85,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		85,000				85,000
Total		**85,000**				**85,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-STM-03-24
Project Name	Storm Sewer Const. Cherokee: Grandview-Forest Hill

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2027	Phone #:	847-810-3555
End Date	FY 2027	Project Score:	55

Description

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 Cherokee Road from Grandview Ln to Forest Hill. This is the construction project-sheet, see PW-STM-03-23 for the design project-sheet.

This project will also be coordinated with watermain replacement projects in this general vicinity that are shown in the watermain study.

Justification

The existing undersized storm sewers are not able to handle the current drainage flows. Staff will request during the next storm sewer study to specifically investigate this location to determine scope prior to design.

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 50 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction			875,000			875,000
Total			**875,000**			**875,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			875,000			875,000
Total			**875,000**			**875,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-STM-03-25
Project Name	Storm Design:Scott-Wisconsin and Griffith-Woodland

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2025	Phone #:	847-810-3555
End Date	FY 2025	Project Score:	55

Description

These storm sewer projects were identified by operations staff due to the frequency and severity of flooding. These projects will replace aging and undersized storm sewers to properly convey stormwater and alleviate flooding consistent with the minimum level of design.

This is the design project-sheet. The projects are being designed together but will be constructed separately; see PW-STM-04-25 for the Scott-Wisconsin construction project-sheet, and PW-STM-05-25 for the Griffith-Woodland construction project-sheet.

Justification

This infrastructure is deficient and not able to control flooding consistent with a 10-year design event.

Budget Impact/Other

This capital program has a positive impact on the Water & Sewer Operating budget. Water & Sewer staff spend significant amount of time maintaining these locations, as well as working with residents that experience flooding in front of their homes.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	45,000					45,000
Total	**45,000**					**45,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	45,000					45,000
Total	**45,000**					**45,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-STM-04-25
Project Name	Storm Sewer Construction:Scott-Wisconsin

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2026	Phone #:	847-810-3555
End Date	FY 2026	Project Score:	55

Description

These storm sewer projects were identified by operations staff due to the frequency and severity of flooding. These projects will replace aging and undersized storm sewers to properly convey stormwater and alleviate flooding consistent with the minimum level of design.

This is the construction project-sheet for Scott-Wisconsin. The projects are being designed together as PW-STM-03-25 but constructed separately, see PW-STM-05-25 for the Griffith-Woodland construction project-sheet.

Justification

This infrastructure is deficient and not able to control flooding consistent with a 10-year design event.

Budget Impact/Other

This capital program has a positive impact on the Water & Sewer Operating budget. Water & Sewer staff spend significant amount of time maintaining these locations, as well as working with residents that experience flooding in front of their homes.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction		190,000				190,000
Total		**190,000**				**190,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund		190,000				190,000
Total		**190,000**				**190,000**

Project # PW-STM-05-25

Project Name Storm Sewer Construction:Griffith-Woodland

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2027	Phone #:	847-810-3555
End Date	FY 2027	Project Score:	55

Description

These storm sewer projects were identified by operations staff due to the frequency and severity of flooding. These projects will replace aging and undersized storm sewers to properly convey stormwater and alleviate flooding consistent with the minimum level of design.

This is the construction project-sheet for Griffith-Woodland. The projects are being designed together as PW-STM-03-25 but constructed separately, see PW-STM-04-25 for the Scott-Wisconsin construction project-sheet.

Justification

This infrastructure is deficient and not able to control flooding consistent with a 10-year design event.

Budget Impact/Other

This capital program has a positive impact on the Water & Sewer Operating budget. Water & Sewer staff spend significant amount of time maintaining these locations, as well as working with residents that experience flooding in front of their homes.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction			175,000			175,000
Total			**175,000**			**175,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			175,000			175,000
Total			**175,000**			**175,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Engineering
Useful Life	40 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	75,000	25,000	100,000	75,000	200,000	475,000
Total	**75,000**	**25,000**	**100,000**	**75,000**	**200,000**	**475,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	75,000	25,000	100,000	75,000	200,000	475,000
Total	**75,000**	**25,000**	**100,000**	**75,000**	**200,000**	**475,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-WS-01-23
Project Name	Field Ct Watermain Replacement (Magnolia Ln)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	55

Description

The replacement of a section of watermain on Field Ct adjacent to Magnolia Ln.

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	350,000					350,000
Total	**350,000**					**350,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	350,000					350,000
Total	**350,000**					**350,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2026	Phone #:	847 810-3555
End Date	FY 2026	Project Score:	55

Description

The replacement of watermain on Green Bay Rd from just south of Linden Ave to Greenwood Ave. The street will be resurfaced after the work separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction		800,000				800,000
Total		**800,000**				**800,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund		800,000				800,000
Total		**800,000**				**800,000**

Project # PW-WS-02-25

Project Name Ahwahnee Ln Watermain Replacement (S. of Deerpath)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2026	Phone #:	847 810-3555
End Date	FY 2026	Project Score:	50

Description

The replacement of an undersized 4" watermain on Ahwahnee Lane south of Deerpath Road approximately 300' south to connect to a 6" watermain.

Justification

This project was originally budgeted in FY23 as part of the Deerpath Watermain Replacement (PW-WS-04-22) but was removed from the scope due to budget.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction		445,000				445,000
Total		**445,000**				**445,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund		445,000				445,000
Total		**445,000**				**445,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-WS-03-23
Project Name	Spring Ln and Mayflower Watermain Replacement

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	50

Description

The existing watermain on Spring Lane is fed from Mayflower from the west and Lake Rd from the east but does not connect for the full length. The replacement of watermain on Spring Ln is to complete the system from Mayflower Rd to Lake Rd. Work also includes upsizing from a 4" to 6" watermain in an easement at 640 N Mayflower Road.

Justification

Dead-end watermains can affect water-quality and fire-flows. Continuing the watermain for the length of Spring Lane also provides redundancy in the event of a watermain break so that water can be fed from either side. All work including design, bid, and inspection services will be performed utilizing in-house Engineering staff.

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	525,000					525,000
Total	**525,000**					**525,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	525,000					525,000
Total	**525,000**					**525,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2027	Phone #:	847 810-3555
End Date	FY 2027	Project Score:	50

Description

The replacement of the watermain on S Basswood Rd from Blackthorn to Westleigh. As possible, this project will also be coordinated with the local storm sewer upgrade project on Poplar Road by Onwentsia Road to minimize impacts to residents. The project will either be directionally bored and not require resurfacing after construction or otherwise the street will be resurfaced separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement. The model analyzed capacity and fire flow rates while also accounting for watermain age, pipe material, frequency of breaks, pipe diameter, and coordination with adjacent construction projects.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction			700,000			700,000
Total			**700,000**			**700,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund			700,000			700,000
Total			**700,000**			**700,000**

Project # PW-WS-11-22

Project Name Butler Water Replc. (N. of Foster Pl-Waveland Park

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2028	Phone #:	847 810-3555
End Date	FY 2028	Project Score:	50

Description

The replacement of the watermain on Butler Drive from north of Foster Pl (cul de sac) to the Waveland Park parking lot. The project will either be directionally bored and not require resurfacing after construction or otherwise the street will be resurfaced separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement. The model analyzed capacity and fire flow rates while also accounting for watermain age, pipe material, frequency of breaks, pipe diameter, and coordination with adjacent construction projects.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction					1,900,000	1,900,000
Total					**1,900,000**	**1,900,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund					1,900,000	1,900,000
Total					**1,900,000**	**1,900,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-STM-02-23
Project Name	Stormwater Management Study Update

Type	Improvement	Department	PW-Storm Sewer
Useful Life	5 years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	50

Description

Project includes updating the City's Stormwater Management plan including ditch conveyance study.

Justification

Last completed in 2019 and needs to be updated to reflect current needs while adjusting for projects completed since the last report. This document serves as a planning and budgeting tool for future stormwater infrastructure projects.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	30,000					30,000
Total	**30,000**					**30,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-STM-04-21
Project Name	Storm Sewer Upgrade Design - Gage Lane

Type	Improvement	Department	PW-Storm Sewer
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2028	Phone #:	847 810-3555
End Date	FY 2028	Project Score:	55

Description

Improving the storm sewers located near Winwood Drive, at the intersection of Waukegan Road and Gage Lane, and on the east end of Gage Lane. This is the design project-sheet, see PW-STM-04-22 for the construction project-sheet.

Justification

The existing system in this Study Area has capacity less than the 2-year storm event. This is far below the City's 10-Year capacity goal.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design				250,000		250,000
Total				**250,000**		**250,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund				250,000		250,000
Total				**250,000**		**250,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Improvement	Department	PW-Streets
Useful Life	50 Years	Contact	Jim Lockefeer
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2019	Phone #:	847 810-3542
End Date	FY 2029	Project Score:	60

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	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 '25	FY '26	FY '27	FY '28	FY '29	Total
Capital 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**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-RDB-04-24
Project Name	Intersection Traffic Light / Ped. Improvements

Type	Improvement	Department	PW-Streets
Useful Life	15 years	Contact	Jim Lockefeer
Category	Traffic Signals	Priority	1
Start Date	FY 2024	Phone #:	847 810-3542
End Date	FY 2030	Project Score:	60

Description

A 2023 intersection traffic light system and pedestrian crossing study was completed, that inventoried the existing traffic signal equipment at the eleven signalized intersections owned by the City. The study, at all 11 intersections, verified current existing conditions, outlined necessary maintenance items, and made recommendations on needed improvements.

FY25 - Deerpath at Golf, Hastings, & Green Bay
FY27 - Westleigh & Green Bay
FY29 - Westleigh at Western & Sheridan
FY31 - Woodland at Western & McKinley
FY33 - Western & Illinois and Sheridan& Old Elm

Justification

Much of the current intersection traffic light system infrastructure has exceeded its estimated useful life and can no longer be efficiently repaired. Additionally, many of these intersection crossings are not fully ADA compliant. This infrastructure is critical to ensuring the safety of vehicular and pedestrian traffic.

Budget Impact/Other

This will have a positive impact on the Streets Section operating budget. Currently, there are high repair costs associated with maintaining infrastructure that is beyond its EUL.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	275,000		200,000		200,000	675,000
Total	**275,000**		**200,000**		**200,000**	**675,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	275,000		200,000		200,000	675,000
Total	**275,000**		**200,000**		**200,000**	**675,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project # PW-WAT-01-22

Project Name Water Meter Replacement Project

Type	Improvement	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 2024	Project Score:	55

Description

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. Costs will be further refined following the completion of the project design.

Budget Impact/Other

Replacing water meters will provide more accurate readings, better customer service and reduce annual operating costs by not having to perform drive-by reads or replace faulty batteries.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Total	**2,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**8,000,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Total	**2,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**8,000,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Maintenance	Department	PW-Water & Sewer
Useful Life	20 years	Contact	Byron Kutz
Category	Water	Priority	1
Start Date	Ongoing	Phone #:	847 810-3555
End Date	Ongoing	Project Score:	50

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	155,000	150,000	100,000	80,000	110,000	595,000
Total	**155,000**	**150,000**	**100,000**	**80,000**	**110,000**	**595,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	155,000	150,000	100,000	80,000	110,000	595,000
Total	**155,000**	**150,000**	**100,000**	**80,000**	**110,000**	**595,000**

Project # PW-WP-01-21

Project Name Watermain Replacement Prioritization Plan

Type	Improvement	Department	PW-Water Plant
Useful Life	20 years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2021	Phone #:	847 810-3555
End Date	FY 2021	Project Score:	50

Description

Plan to comprehesivly review the entire City watermain system. The last report was completed on 4/12/21.

Justification

This planning effort expands on the Water System General Plan and looks deeper into how water distribution system piping is to be maintained in the future. Outside engineering assistance will use the calibrated water system model, historical water system data, and industry standards in establishing the criticality and remaining useful life of the buried distribution system piping infrastructure. By targeting pipe sections with the highest likelihood of failure, the City can proactively seek to reduce water loss, i.e., recover revenue, as the distribution system continues to age. The result of this effort will help the City establish a prioritized water main replacement plan to sustain overall water distribution system in conjunction with other identified water system improvements over a 20 year planning period.

Budget Impact/Other

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. Properly sized watermains ensure adequate fire flows, capacity, and water quality.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund		100,000				100,000
Total		**100,000**				**100,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-WP-01-25
Project Name	Retaining Wall Repairs

Type	Unassigned	Department	PW-Water Plant
Useful Life	50 Years	Contact	Dan Martin/John Gulledge
Category	Water Plant	Priority	1
Start Date		Phone #:	810-3561
End Date		Project Score:	55

Description

The Water Treatment Plant access road was built with structural retatining walls on either side of road. The retaiing wall construction is a combination of a concrete crib style system and solid reinforced concrete. The majority of the exising walls have been in place since 1983 and other portions have been in place since 1956. The access road is the only road available to access the WTP.

Justification

The retaining wall has multiple spots at the bottom of the wall where the end cap pieces that anchor the horizontal support beams have deteriated allowing them to move outward. In addition, in several areas along the wall the horizantal support beams along the bottom have spread vertically overtime creating gaps between the beams which has allowed material to start washing out. If this is allowed to continue it will create voids on the backsiide of the retaining wall that could cause a wall failure.

Budget Impact/Other

Repairing the deteriorated portions of the retaining wall lessen the risk of the wall collapsing causing a safety hazard and interruption of services.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance					150,000	150,000
Total					**150,000**	**150,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund					150,000	150,000
Total					**150,000**	**150,000**

Project # PW-WP-03-10

Project Name Membrane Module Evaluation/Replacement

Type	Equipment	Department	PW-Water Plant
Useful Life	Varies	Contact	John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2016	Phone #:	847-810-4650
End Date	Ongoing	Project Score:	80

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	180,000			415,000	450,000	1,045,000
Total	**180,000**			**415,000**	**450,000**	**1,045,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	180,000			415,000	450,000	1,045,000
Total	**180,000**			**415,000**	**450,000**	**1,045,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-WP-04-11
Project Name	Elevated Tank /Painting

Type	Maintenance	Department	PW-Water Plant
Useful Life	15 years	Contact	Dan Martin/John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2012	Phone #:	847-810-4650
End Date	Ongoing	Project Score:	65

Description

*The elevated tank was built in 1988 and stores 1.5 million gallons of water. The tank was repainted both inside and out in 1998.

The elevated tank exterior was last painted in 2011 and there was minor patching of the painted surface inside the bowl. Maintaining the coatings inside and out is essential to protecting the iron structure and maintaining water quality.

Justification

The elevated tank exterior was last painted in 2011 and there was minor patching of the painted surface inside the bowl. Maintaining the coatings inside and out is essential to protecting the iron structure and maintaining water quality. Previously, exterior paint jobs lasted 10 - 12 years. The exterior was cleaned in 2017 and the interior inspected in 2016. With a little maintenance and one more cleaning we can extend the life of the last paint job 4 or 5 years.

Budget Impact/Other

Maintaining the coatings on the Elevated Tank reduces ongoing maintenance costs.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	60,000					60,000
Total	**60,000**					**60,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	60,000					60,000
Total	**60,000**					**60,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-WP-04-21
Project Name	Membrane System Controls

Type	Maintenance	Department	PW-Water Plant
Useful Life	10 years	Contact	John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2028	Phone #:	847-810-4650
End Date	FY 2029	Project Score:	55

Description

Replacement of the membrane system controls is needed to continue reliable operations to produce drinking water. The project includes replacing the programmable logic controls and all associated control components that are necessary to operate the membrane filter trains, raw and finished water pumps, filter systems, backwash cycles and chemical feed systems that are critical to the Water Treatment Plant.

Justification

The existing controls and associated equipment is at the end of its useful life and needs to be replaced. As the computer controls age they become less reliable and manufactures no longer provide system support, causing the components to become obsolete.

Budget Impact/Other

The new controls will ensure reliable and safe drinking water production and reduce annual maintenance costs currently being spent on repairs of aging controls.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance				215,000		215,000
Total				**215,000**		**215,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund				215,000		215,000
Total				**215,000**		**215,000**

Project # PW-WP-17-21

Project Name Elevated Tank Generator Replacement

Type	Equipment	Department	PW-Water Plant
Useful Life	40 Years	Contact	Dan Martin/John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2028	Phone #:	847-810-4650
End Date	FY 2028	Project Score:	50

Description

Replacement of the existing generator and automatic transfer switch. The emergency backup generator provides the necessary power to maintain operating controls and police/fire radios during electrical power outages to prevent loss of operations or delay in critical services.

Justification

The existing generator and automatic transfer switch is at the end of its EUL and needs to be replaced. The emergency generator has experienced electrical and engine component failures making the unit less reliable and more costly to repair.

Budget Impact/Other

Replacing equipment when they reach EUL lessens the risk of critical services being interrupted.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings				95,000		95,000
Total				**95,000**		**95,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund				95,000		95,000
Total				**95,000**		**95,000**

Project # PW-WP-19-21

Project Name Spruce Lift Station Emerg. Generator Replacement

Type	Equipment	Department	PW-Water Plant
Useful Life	40 Years	Contact	Dan Martin/John Gulledge
Category	Sanitary Sewer	Priority	1
Start Date	FY 2027	Phone #:	847-810-4650
End Date	FY 2027	Project Score:	55

Description

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

Justification

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

Budget Impact/Other

Replacing equipment when they reach EUL lessens the risk of critical services being interrupted.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings			410,000			410,000
Total			**410,000**			**410,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund			410,000			410,000
Total			**410,000**			**410,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

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 Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2015	Phone #:	847-810-4650
End Date	Ongoing	Project Score:	55

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	215,000			225,000		440,000
Total	**215,000**			**225,000**		**440,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water and Sewer Fund	215,000			225,000		440,000
Total	**215,000**			**225,000**		**440,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Maintenance	Department	Rec-Cemetery
Useful Life	25 Years	Contact	George Issakoo
Category	Cemetery	Priority	1
Start Date	FY 2025	Phone #:	847-615-4341
End Date	FY 2026	Project Score:	60

Description

Ravine Restoration work is needed to address eroding slopes of cemetery ravine. The project includes stabilization of the ravine bottom and side slopes.

Justification

This portion of the ravine is failing due to severe down cutting and eroded slopes. Increased rates and volumes of flow have caused severe channel down cutting, toe erosion, and bank sloughing. Further erosion threatens existing burials within the Cemetery.

Budget Impact/Other

There is no impact to the operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	75,000	750,000				825,000
Total	**75,000**	**750,000**				**825,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Cemetery Fund	75,000	750,000				825,000
Total	**75,000**	**750,000**				**825,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PK-DGC-02-21
Project Name	Deerpath Golf Course Hole 5 Bridge Replacement

Type	Improvement	Department	Rec-Golf Course
Useful Life	20 years	Contact	Sally Swarthout
Category	Deerpath Golf Course	Priority	1
Start Date	FY 2024	Phone #:	847-810-3565
End Date	FY 2025	Project Score:	55

Description

Replacement of wooden bridge over the Skokie River near Hole #5 on course. Stream bank experienced extensive erosion in the summer of 2023.

Justification

The bridge is part of the cart path and is in poor condition due to flooding events and old age of wood structure. A new bridge would also be placed higher over the river to prevent water pressure on bridge and provide adequate clearance.

Budget Impact/Other

The new bridge will reduce annual maintenance costs that are currently spent on repairs to the aging structure.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	125,000					125,000
Total	**125,000**					**125,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Golf Course Fund	125,000					125,000
Total	**125,000**					**125,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PK-DGC-02-22
Project Name	Deerpath Golf Course Hole 4 Bridge Replacement

Type	Improvement	Department	Rec-Golf Course
Useful Life	20 years	Contact	Sally Swarthout
Category	Deerpath Golf Course	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	55

Description

Replacement of wooden bridge over the Skokie River near Hole #4 on course.

Justification

The bridge is part of the cart path and is in poor condition due to flooding events and old age of wood structure. A new bridge would also be placed higher over the river to prevent water pressure on bridge and provide adequate clearance.

Budget Impact/Other

The new bridge will reduce annual maintenance costs that are currently spent on repairs to the aging structure.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction		110,000				110,000
Total		**110,000**				**110,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Golf Course Fund		110,000				110,000
Total		**110,000**				**110,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Maintenance	Department	Rec-Parks
Useful Life	15 years	Contact	Sally Swarthout
Category	Unassigned - Assign Now	Priority	1
Start Date	On-going	Phone #:	847-810-3942
End Date	On-going	Project Score:	

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 accessable facilities and features throughout the city. Major portions of the parks/rec system and municipal facilities are fully accessable and in most cases only minor repairs are needed. The City has reveiwed the issues and established a comprehensive transition plan to bring resolution to most of the issues over the next 5 years by prioritzing the recommendations from PHN Architects.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	70,000	70,000	70,000	70,000		280,000
Total	**70,000**	**70,000**	**70,000**	**70,000**		**280,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Special Recreation Fund	70,000	70,000	70,000	70,000		280,000
Total	**70,000**	**70,000**	**70,000**	**70,000**		**280,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-01-18
Project Name	Waveland Park: Tennis Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	Waveland Park	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	60

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 three tennis courts and one basketball court. Waveland Park tennis courts were resurfaced in 2020. 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 Waveland were last surfaced in 2020.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Park & Public Land Fund	40,000					40,000
Total	**40,000**					**40,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	Northcroft Park	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2025	Project Score:	60

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	20,000					20,000
Total	**20,000**					**20,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Park & Public Land Fund	20,000					20,000
Total	**20,000**					**20,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-01-23
Project Name	Forest Park: Beach Restoration

Type	Maintenance	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Forest Park/Beach	Priority	1
Start Date	FY 2023	Phone #:	847-810-3565
End Date	FY 2030	Project Score:	65

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design		30,000		225,000		255,000
Maintenance	300,000	330,000	330,000			960,000
Total	**300,000**	**360,000**	**330,000**	**225,000**		**1,215,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	300,000	360,000	330,000	225,000		1,215,000
Total	**300,000**	**360,000**	**330,000**	**225,000**		**1,215,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-01-24
Project Name	South Park: Tennis/Basketball Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	South Park	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2031	Project Score:	50

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. South Park tennis courts were newly constructed in 2020. 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 South Park were constructed in 2020 and due to be resurfaced in 2025.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Park & Public Land Fund		30,000				30,000
Total		**30,000**				**30,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-01-25
Project Name	West Park: Tennis Court Reconstruction

Type	Maintenance	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	West Park	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2025	Project Score:	60

Description

This project includes the complete reconstruction of the existing four courts at West Park. Reconstruction includes the removal of asphalt surface, examination of the base materials for suitability, installation of new base and drainage (if needed), installation of new asphalt/concrete, fence, net posts and application of acrylic color surface and lines.

Justification

The courts are at the end of their useful life and in poor condition.

Budget Impact/Other

The new courts will provide a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	40,000					40,000
Construction	500,000					500,000
Total	**540,000**					**540,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	540,000					540,000
Total	**540,000**					**540,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

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

Type	Equipment	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Forest Park/Beach	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	60

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings		600,000				600,000
Total		**600,000**				**600,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Park & Public Land Fund		500,000				500,000
Special Recreation Fund		100,000				100,000
Total		**600,000**				**600,000**

Project # PW-PRK-02-22

Project Name Everett Park: Tennis Court Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	Everett Park	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2025	Project Score:	60

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Park & Public Land Fund	50,000					50,000
Total	**50,000**					**50,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-02-25
Project Name	Northcroft Park: Tennis Court Reconstruction

Type	Maintenance	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Northcroft Park	Priority	1
Start Date	FY 2028	Phone #:	847-810-3565
End Date	FY 2029	Project Score:	60

Description

This project includes the complete reconstruction of the existing two courts at Northcroft Park. Reconstruction includes the removal of asphalt surface, examination of the base materials for suitability, installation of new base and drainage (if needed), installation of new asphalt, fence, net posts and application of acrylic color surface and lines.

Justification

In the year of construction, the courts will be at the end of their useful life and in poor condition.

Budget Impact/Other

The new courts will provide a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design				30,000		30,000
Construction					300,000	300,000
Total				**30,000**	**300,000**	**330,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund				30,000	300,000	330,000
Total				**30,000**	**300,000**	**330,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-03-21
Project Name	Elawa Park: Playground Equipment Replacement

Type	Equipment	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Elawa Farm Park	Priority	1
Start Date	FY 2027	Phone #:	847-810-3565
End Date	FY 2027	Project Score:	60

Description

This project involves replacing old playground structure that is heavily used by residents. Original playground built in 2005 with an estimated useful life of 20 years.
New playground will provide ADA compliance.

Justification

The existing playground was built in 2005 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings			600,000			600,000
Total			**600,000**			**600,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund			500,000			500,000
Special Recreation Fund			100,000			100,000
Total			**600,000**			**600,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-03-24
Project Name	Northcroft Park: Playground Equipment Replacement

Type	Equipment	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Northcroft Park	Priority	1
Start Date	FY 2028	Phone #:	847-810-3565
End Date	FY 2028	Project Score:	60

Description

This project involves replacing old playground structure that is heavily used by residents. Original playground built in 2007 and with an estimated useful life of 20 years, it will have reached that by the date of replacement. The new playground will provide ADA compliance.

Justification

The existing playground was built in 2007 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings				570,000		570,000
Total				**570,000**		**570,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund				470,000		470,000
Special Recreation Fund				100,000		100,000
Total				**570,000**		**570,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-06-25
Project Name	Northcroft Park: Handball Courts Installation

Type	Improvement	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Northcroft Park	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2025	Project Score:	50

Description

This project includes the addition of two new handball courts to Northcroft Park and is funded 100% by contribution/donation.

Justification

Handball courts were identified as a priority for residents though public comments and surveys during the master planning process for the park. In addition, a resident has committed full funding for the project.

Budget Impact/Other

Handball courts are a new addition to the park and will require staff time to maintain, estimated at 20-30 man-hours per season. This includes regular inspections, periodic cleaning, and repairs.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	20,000					20,000
Construction	180,000					180,000
Total	**200,000**					**200,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund	0					0
Contribution/Donation	200,000					200,000
Total	**200,000**					**200,000**

FY25-29 Capital Improvement Program

FY '25 *thru* FY '29

City of Lake Forest, Illinois

Project #	PW-PRK-09-25
Project Name	West Park: Baseball Diamond Replacement

Type	Maintenance	Department	Rec-Parks
Useful Life	15 years	Contact	Chuck Myers
Category	West Park	Priority	1
Start Date	FY 2029	Phone #:	847 810-3565
End Date	FY 2029	Project Score:	50

Description

This project involves the replacement of one baseball diamond at West Park.

Justification

The ballfield diamond is beyond its useful life and requires annual maintenance to keep it in acceptable condition. Replacement and possible relocation of the baseball diamond was identified as a priority in the 2020 Athletic Field Assessment completed by Hitchcock Design.

Budget Impact/Other

The new baseball diamonds will provide a net reduction in maintenance of the park.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design					15,000	15,000
Construction					125,000	125,000
Total					**140,000**	**140,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund					140,000	140,000
Total					**140,000**	**140,000**

Project # PW-PRK-10-25

Project Name Townline Park: Baseball Diamond Improvements

Type	Maintenance	Department	Rec-Parks
Useful Life	10 years	Contact	Chuck Myers
Category	Rt. 60 Park	Priority	1
Start Date	FY 2029	Phone #:	847 810-3565
End Date	FY 2029	Project Score:	50

Description

This project involves improvements to the two baseball diamonds at Townline Park. Improvements include new fencing, painting and infield structural improvements.

Justification

The ballfield diamond was installed in 2010 and is showing signs of typical wear that requires annual maintenance to keep it in acceptable condition.

Budget Impact/Other

The baseball diamond improvements will provide a net reduction in maintenance of the park.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction					60,000	60,000
Total					**60,000**	**60,000**

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Fund					60,000	60,000
Total					**60,000**	**60,000**