CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **Fire-01-18**

Project Name **Ambulance Cots**

Type	Equipment	**Department**	Fire
Useful Life	7 Years	**Contact**	Chief Siebert
Category	Fire Dept.		
Start Date	FY 2018	**Phone #:**	847-810-3864
End Date	FY 2018	**d Mth and Cal Yr**	

Description

Replacement of 2 ambulance cots, and 1 in FY19, which are at the end of their useful service life and need to be replaced. During the last service appointment, the technician informed us the cots may not pass inspection next year and will need to be replaced.

Justification

The ambulance cots are used every day to transport patients from emergency scenes to the hospital. Failure of a cot couldl lead to serious injury of a patient and expose the City to legal liability. Further, replacing the end of service cots will allow our staff to move patients in a safe manner and potentially reduce injuries to our staff.

Budget Impact/Other

Purchasing new cots will reduce the costs of repairs on the aged cots and reduce our annual maintenance fees as well. The cots are approximatley $17,000 each.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	34,000	17,000				51,000
Total	**34,000**	**17,000**				**51,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	34,000	17,000				51,000
Total	**34,000**	**17,000**				**51,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # Fire-04-18

Project Name Turnout Gear

Type Equipment
Useful Life 10 years
Category Fire Dept.
Start Date FY 2018
End Date FY 2018

Department Fire
Contact Chief Siebert
Phone #: 847-810-3864
d Mth and Cal Yr

Description

The recommended life span for turnout gear is 10 years. Over the next 5 years we will need to replace 38 sets of gear that will reach their life span. We are looking to replace 8 sets of gear this year for $20,000.

Justification

Protective equipment needs to be replaced when damaged and worn to ensure that firefighters are safe in dangerous conditions. Industry standards dictate the care and replacement parameters for all fighting clothing.

Follows NFPA 1971 to provide our personnel with the proper protection to perform their job in an IDLH atmosphere (structure fire), ultimately affecting the safety and well-being of our residents.

Budget Impact/Other

Reduced maintenance and repair costs.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000
Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PK-FOR-01-09

Project Name * Tree Replacement Program

Type	Maintenance	**Department**	Forestry
Useful Life	70 Years	**Contact**	Chuck Myers
Category	Landscaping		
Start Date	Ongoing	**Phone #:**	847-810-3563
End Date	Ongoing	**d Mth and Cal Yr**	

Description

Established around 1955, the Parkway Tree Replacement program has provided new trees to be planted in the City rights of way after trees have been removed.

Justification

This is an ongoing program to replace dead and diseased trees along the City rights of way, maintaining the aesthetics of the community. With the EAB infestation throughout the City and the imminent removal of ash trees, these funds will allow us to plant approximately 600 trees in FY '17.

Budget Impact/Other

Short-term impact on Operating Budget will include watering and other new tree care. Long-term impacts on Operating Budget may include costs associated with pruning and tree maintenance.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PK-FOR-01-13
Project Name EAB Removals

Type Maintenance
Useful Life
Category Landscaping
Start Date FY 2014
End Date FY 2018

Department Forestry
Contact Chuck Myers
Phone #: 847-810-3563
d Mth and Cal Yr

Description

Contractual removal of ash trees infested with Emerald Ash Borer and trees identified for removal in the EAB management plan.

Justification

Trees must be removed in a timely manner to reduce public safety risk. This will allow us to keep pace with the loss of ash trees in this multi-year removal plan.

Budget Impact/Other

Short-term impacts on Operating Budget include reduction in maintenance of trees. No long-term impacts on Operating Budget is anticipated.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	27,000	25,000				52,000
Total	**27,000**	**25,000**				**52,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	27,000	25,000				52,000
Total	**27,000**	**25,000**				**52,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PK-FOR-02-13

Project Name EAB Treatments

Type	Maintenance	**Department**	Forestry
Useful Life	2 Years	**Contact**	Chuck Myers
Category	Unassigned - Assign Now		
Start Date	FY 2014	**Phone #:**	847-810-3563
End Date	Ongoing	**d Mth and Cal Yr**	

Description

Chemical treatment of selected ash trees to protect from Emerald Ash Borer infestation.

Justification

To reduce the number of ash trees lost to EAB as established by the EAB management plan. In FY '17 this will include approximately180 trees being treated. This will help maintain the environmental and aesthetic benefits that ash trees provide.

Budget Impact/Other

No short-term or long-term impact on Operating Budget is anticipated.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	23,000					23,000
Total	**23,000**					**23,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	23,000					23,000
Total	**23,000**					**23,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # FIN-IT-01-20

Project Name EDMS Upgrade/Replacement

Type	Equipment	**Department**	IT
Useful Life	10 years	**Contact**	Elizabeth Holleb
Category	I.T. - Technology		
Start Date	Ongoing	**Phone #:**	847-810-3612
End Date	Ongoing	**d Mth and Cal Yr**	

Description

Replacement of the City's Electronic Document Management System (EDMS), which currently does not meet the City's needs and will be discontinued by the manufacturer in January 2019. Return on investment through staff efficiencies and some direct cost savings.

Justification

In fiscal year 2017 the City engaged a consultant to investigate if there are more efficient and/or long term cost benefits to other system alternatives. Their recommendation was that current ERP systems on the market today provide EDMS functionality and would be more cost effective and efficient to be implemented in conjunction with an ERP system.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	50,000					50,000
Total	**50,000**					**50,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # FIN-IT-02-19

Project Name Financial System Acquisition

Type	Equipment	**Department**	IT
Useful Life	10 years	**Contact**	Elizabeth Holleb
Category	I.T. - Technology		
Start Date		**Phone #:**	847-810-3612
End Date		**d Mth and Cal Yr**	

Description

Replacement of City's financial and land management system. The City implemented the H.T.E. system in the late 1990s. The most recent upgrade of supporting hardware was in 2004. Upgrade of the current Naviline system or purchase of a new system would be largely dependent upon the software provider's timeline for retirement of the Naviline series and the impending end of life of the server hardware.

Justification

Through a consultant engagement determine a cost effective, rightsized solution that will offer the most benefit to The City replace the current financial system.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	**60,000**					**60,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	60,000					60,000
Total	**60,000**					**60,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # FIN-IT-03-12

Project Name * IT Annual Hardware Expense

Type	Maintenance	**Department**	IT
Useful Life	5 years	**Contact**	Elizabeth Holleb
Category	I.T. - Technology		
Start Date	Ongoing	**Phone #:**	847-810-3612
End Date	Ongoing	**d Mth and Cal Yr**	

Description

Various hardware replacements, updates, and enhancements that take advantage of current technology that will directly result in staff efficiency and replacement of equipment reaching end of life.

Justification

This includes The City's replacement of IT equipment as they reach end of life. Replacements includes annual replacement of workstations, laptops, tablets, network equipment, and additions to security hardware as determined for compliancy.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	98,832	119,000	120,400	130,600	209,900	678,732
Total	**98,832**	**119,000**	**120,400**	**130,600**	**209,900**	**678,732**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	98,832	119,000	120,400	130,600	209,900	678,732
Total	**98,832**	**119,000**	**120,400**	**130,600**	**209,900**	**678,732**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # CM-02-18-02

Project Name Agenda Management Software

Type Improvement
Useful Life
Category City Hall
Start Date
End Date

Department OCM
Contact Mike Strong
Phone #: 810-3680
d Mth and Cal Yr

Description

Agenda management software brings efficiency, order and accuracy to city council, board, and commission meetings by automating the agenda preparation and meeting process. Software will enable the City to prepare meeting agendas, facilitate meeting minutes, allow for webstreaming, and enhance agenda navigation on the City's website.

Justification

Agenda management software will help improve the efficiency, accountability, and trasnparency of the City's public meetings by reducing staff time in developing agendas, controlling and streamlining meeting workflow by standardizing meeting tasks, digitizing and archiving meeting agenda packets and materials, providing quicker access to previous meeting agendas and minutes, and offering low-cost video streaming of meetings for live viewing or on-demand.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design	15,000					15,000
Total	**15,000**					**15,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	15,000					15,000
Total	**15,000**					**15,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **Police-1-18**

Project Name **Public Safety First Floor Renovation**

Type	Improvement	**Department**	Police
Useful Life	20 years	**Contact**	Deputy Chief Karl Walldorf
Category	Public Safety Bldg		
Start Date		**Phone #:**	847.810.3803
End Date		**d Mth and Cal Yr**	

Description

The outsourcing of dispatching has had a dramatic effect on the public safety building. Where dispatchers formerly monitored the facility from an enclosed, protected room at the center of the building 24 hours a day, the primary employees of the building are now records clerks, who work in an exposed area from which it is difficult to monitor the facility and prisoners in lockup. This project would renovate the first floor of the PSB to bring records clerks and officers within one work space at the center of the building. It would also bring the lobby, bathrooms, classroom and new workspace into ADA compliance.

An architectural firm was brought in and developed a plan to renovate the front lobby, records area, part of the Administrative area, and upstairs classroom to better utilize the space and more securely and efficiently conduct business.

The lobby area would be upgraded in appearance and usable space would be improved with interview rooms, a multi-use office for the social worker and others, and a modernized Report Room for patrol officers.

The Records section would receive bullet-resistant glass and other security measures to better protect the employees who are often the only persons in the building. The Records area would be redesigned to more efficiently and professionally conduct business and organize records and paperwork. The Administration area would be upgraded and reduced in size to allow for a more advantageously designed classroom that would overcome the hurdles the current classroom presents - poor layout, outdated equipment and furniture, and an area not truly conducive to instruction.

The demolition and reconstruction could be completed in 4 stages to lessen the impact on employees and citizens who enter the building for assistance. Another option would be to complete the entire project in one comprehensive venture and finish the renovation in a much shorter timeframe.

2018:
Phase 1A: $146,014
Phase 1B: $190,430
2019:
Phase 2: $130,717
Phase 3: $143,793
Phase 4: $ 60,380

The public safety building was last rennovated in the early 1990's.

1/3/17 - Project modified to reflect funding in FY18 for Foyer Renovation only.

Justification

In 2014, police dispatch was outsourced to a consolidated dispatch center located outside the police station. The "nerve center" of the building has since shifted to police records. These five personnel are responsible for monitoring the entire facility (including prisoners housed in secure lockup) as well as all phone lines into the station.

Currently, due to the layout of the building, records clerks must split their time between the workstations in old dispatch and current records. They are unable to monitor the security cameras and the front desk simultaneously. The records room is also unsecure, having a large open window into the lobby. Since records clerks are many times the only police employee in the station, this is unsustainable in the long term.

This project would provide for old police dispatch and records to be combined into one room that would act as the "nerve center" of the police station. The old dispatch kitchenette and dividing wall would be removed. The open lobby windows would be replaced by ballistic glass and a pass thru window. Additional windows would be added to allow 360 degree vision of surrounding work spaces. The room would be structured to allow separate desks for all five records clerks. In addition, additional desks would be added to allow the patrol officer and community service officer workspaces to relocate here, rather than the more remote corners of the station.

City of Lake Forest, Illinois

Security video monitors would be added to allow them to be viewed from everywhere in the room. One of the current police radio base stations would also be preserved as a backup. The current dilapidated carpet and furniture would be replaced. Working phones would be placed at all workstations. The LEADS terminal would be retained in this work area, along with the current copy/printer/scanner/fax machine. Mail boxes would be relocated to the former officers' reports room when their workstations are relocated to this area.

The outdated and poorly designed classroom would also be expanded into the Administration area to allow for better seating arrangements and an improved instructional location. The unused space of the Administration area would be more effectively utilized by the classroom expansion while providing for a more professional impression of the organization

The moderization and redesign of the lobby, records area, and classroom would allow the City to more securely and efficiently conduct business and provide services to the citizens of Lake Forest. Additionally, the ADA audit completed in 2013 determined the front lobby was the only true public area within the Public Safety Building thus requiring it to meet the current accessibility standards by adjusting/improving the front counter and window.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	228,053					228,053
Total	**228,053**					**228,053**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	228,053					228,053
Total	**228,053**					**228,053**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **Police-3-18**

Project Name **Police eTicketing**

Type Improvement
Useful Life 15 years
Category Police Dept.
Start Date FY 2017
End Date FY 2018

Department Police
Contact Rick Anderson
Phone #: 847.810.3811
d Mth and Cal Yr

Description

This project budgets for the online electronic ticketing system which would be utilized in the squad cars & CSO vehicle. The Lake County Clerk of the Circuit Court is studying which system it will require departments to use. This project would encompass the required software and hardware. Any such system will allow officers to auto-populate the violator's information which would eliminate data entry and hand writing errors. The information can be scanned from a driver's license to a ticket. With an electronic ticketing system, all of the data from the citations will be electronically transmitted to the police department's record database & courts, rather than manual entry done currently.

Justification

This project would increase the productivity, accuracy, efficiency, and safety of officers and violators while on the road. The software and hardware would reduce time spent on traffic stops and parking citations, eliminate data entry errors and eliminate data entry into court and public safety records systems. On average it currently takes a Police Officer 10-15 minutes to issue a citation. Electronic on-line ticketing would decrease this time down to 2-4 minutes, which would cut down the amount of time on the roadside. The data would flow automatically into the department's records software, eliminating the need for manual data entry. This would significantly reduce the number of work hours for records employees and potentially eliminate a position.

Financially, eTicketing is high return-on-investment (ROI) solution that pays for itself by enabling law enforcement officers and local court systems to use digital technology to efficiently capture, transmit and process data.

Budget Impact/Other

Project supports an existing revenue stream. Project would replace MSI (Municipal Systems Inc) software currently used in our Administrative Hearing (Adjudication) process. We would only need to use MSI or a different oustide company for collections.

Project has the potential of eliminating a records clerk position due to the elimination of data entry.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	43,730					43,730
Total	**43,730**					**43,730**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	43,730					43,730
Total	**43,730**					**43,730**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-CEQ-01-09

Project Name * Capital Equipment - General

Type Equipment
Useful Life 10 years
Category Vehicles
Start Date Ongoing
End Date Ongoing

Department PW-Admin
Contact Michael Thomas
Phone #: 847-810-3540
d Mth and Cal Yr

Description

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

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

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**2,250,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**2,250,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-CEQ-02-09

Project Name * Capital Equipment - Water

Type Equipment
Useful Life 10 years
Category Vehicles
Start Date Ongoing
End Date Ongoing

Department PW-Admin
Contact Michael Thomas
Phone #: 847-810-3540
d Mth and Cal Yr

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	440,000	30,000	185,000	150,000	200,000	1,005,000
Total	**440,000**	**30,000**	**185,000**	**150,000**	**200,000**	**1,005,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	440,000	30,000	185,000	150,000	200,000	1,005,000
Total	**440,000**	**30,000**	**185,000**	**150,000**	**200,000**	**1,005,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-CEQ-03-09

Project Name * Capital Equipment - Golf

Type Equipment
Useful Life 10 years
Category Vehicles
Start Date Ongoing
End Date Ongoing

Department PW-Admin
Contact Michael Thomas
Phone #: 847.810.3540
d Mth and Cal Yr

Description

Golf Course Fund Capital Equipment includes all equipment that is used in to maintain Deerpath Golf Course. These include a multitude of mowers, aerators, seeders, sprayers, tractors, and golf carts. All equipment is funded via the Golf Fund along with all course and clubhouse improvements. For FY17, a greensmower, rough mower, sand trap rake and aerator are proposed for replacement.

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	0	50,000	235,000	90,000	110,000	485,000
Total	**0**	**50,000**	**235,000**	**90,000**	**110,000**	**485,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Golf Course Fund	0	50,000	235,000	90,000	110,000	485,000
Total	**0**	**50,000**	**235,000**	**90,000**	**110,000**	**485,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-CEQ-04-09

Project Name * Capital Equipment - Cemetery

Type Equipment
Useful Life 10 years
Category Vehicles
Start Date
End Date

Department PW-Admin
Contact Michael Thomas
Phone #: 847-810-3540
d Mth and Cal Yr

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	0	70,000	30,000	0	0	100,000
Total	**0**	**70,000**	**30,000**	**0**	**0**	**100,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Cemetery Fund	0	70,000	30,000	0	0	100,000
Total	**0**	**70,000**	**30,000**	**0**	**0**	**100,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-CEQ-05-09

Project Name * Capital Equipment - Parks & Recreation

Type Equipment
Useful Life 10 years
Category Vehicles
Start Date Ongoing
End Date Ongoing

Department PW-Admin
Contact Michael Thomas
Phone #: 847.810.3540
d Mth and Cal Yr

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	160,000	85,000	150,000	280,000	170,000	845,000
Total	**160,000**	**85,000**	**150,000**	**280,000**	**170,000**	**845,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Park and Recreation Fund	160,000	85,000	150,000	280,000	170,000	845,000
Total	**160,000**	**85,000**	**150,000**	**280,000**	**170,000**	**845,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-BLD-01-11**

Project Name **Dickinson Hall Exterior Restoration Painting**

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

Description

FY15-FY18; Over a four year period, strip and paint all of the exterior wood fascia and trim, one elevation per year.

Justification

During the renovation of 2000, the exterior wood was just top coated. Since that time the coating is failing requring the wood to be restored. The work includes stripping the old layers of paint down to bare wood, priming and painting. This will restore and protect the exterior wood into the future.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	20,000	20,000				40,000
Total	**20,000**	**20,000**				**40,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	20,000	20,000				40,000
Total	**20,000**	**20,000**				**40,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-BLD-01-14**

Project Name *** Multiple Buildings: ADA Compliance**

Type	Maintenance	**Department**	PW-Buildings
Useful Life	15 years	**Contact**	Dan Martin
Category	Unassigned - Assign Now		
Start Date	On-going	**Phone #:**	847-810-3561
End Date	On-going	**d Mth and Cal Yr**	

Description

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

Justification

As stated in the report, The City has done an excellent job of maintaining 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

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	70,000	70,000	70,000			210,000
Total	**70,000**	**70,000**	**70,000**			**210,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Special Recreation Fund	70,000	70,000	70,000			210,000
Total	**70,000**	**70,000**	**70,000**			**210,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-BLD-01-17

Project Name * ELAWA Capital Maintenance

Type Unassigned
Useful Life
Category Unassigned - Assign Now
Start Date
End Date

Department PW-Buildings
Contact Bill Borzick
Phone #: 847-810-3562
d Mth and Cal Yr

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	30,000	78,750	45,200	24,000	34,000	211,950
Total	**30,000**	**78,750**	**45,200**	**24,000**	**34,000**	**211,950**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	30,000	78,750	45,200	24,000	34,000	211,950
Total	**30,000**	**78,750**	**45,200**	**24,000**	**34,000**	**211,950**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-BLD-01-18

Project Name Municipal Services: HVAC controls

Type	Maintenance	**Department**	PW-Buildings
Useful Life	7 Years	**Contact**	
Category	Unassigned - Assign Now		
Start Date		**Phone #:**	
End Date		**d Mth and Cal Yr**	

Description

To replace the main HVAc controller for the Municipal Services Building

Justification

The current controller's program and files are required to be maintained on a separate computer. The current computer is overdue to be replaced by the IT department, as the replacement would require an upgrade to the HVAC software. By replacing the HVAC controller we can eliminate the need for an forced HVAC controls upgrade every time the computer needs to be upgraded. This will also allow The City's HVAC controls contractor to access the system from offsite, which saves us maintenance costs.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	20,000					20,000
Total	**20,000**					**20,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	20,000					20,000
Total	**20,000**					**20,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-BLD-02-14

Project Name * Gorton Capital Maintenance

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

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	49,500	61,000	39,500	42,000	76,000	268,000
Total	**49,500**	**61,000**	**39,500**	**42,000**	**76,000**	**268,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	49,500	61,000	39,500	42,000	76,000	268,000
Total	**49,500**	**61,000**	**39,500**	**42,000**	**76,000**	**268,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-BLD-02-18

Project Name Stirling Hall Chimney Removal and Roof Repairs

Type	Improvement	**Department**	PW-Buildings
Useful Life	30 Years	**Contact**	Bill Borzick
Category	Stirling Hall		
Start Date		**Phone #:**	
End Date		**d Mth and Cal Yr**	

Description

To remove the South chimney on Stirling Hall and restore the corner to the orignal design

Justification

The chimney located on the South side of Stirling hall was added when the Buildings heat system was separated from Dickinson Hall. At that time a boiler was added and a chimney was needed. In 2000, the boiler was removed and an outside HVAC system was added, this gave the building both heat and air conditioning. The only thing left using the chimney was the hot water heater. The placement of the chimney partially covers two original windows and part of the fascia was removed at the time of install. Over the years the brick has deteriorated to the point of where it needs to be completely rebuilt if it is going to be used. We are going to remove the chimney and restore the corner of the building to it's original state.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	35,000					35,000
Total	**35,000**					**35,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	35,000					35,000
Total	**35,000**					**35,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-BLD-03-15

Project Name Rec Window Replacement

Type	Maintenance	**Department**	PW-Buildings
Useful Life	30 Years	**Contact**	Dan Martin
Category	Recreation Center		
Start Date	FY 2018	**Phone #:**	
End Date	FY 2018	**d Mth and Cal Yr**	

Description

The original portion of the Recreation Center built in the 1970's still has exterior single panel, metal frame windows that are inefficient and difficult to operate due to wear and metal fatigue. Replacement windows consist of energy efficient glass with aluminum anodized coated frames.

Justification

Building Maintenance regularly conducts maintenance inspections at each of the municipal facilities with the intent of documenting needed improvements to develop repair/replacement costs and timeframes. The remaining exterior windows in the original portion of the Recreation Center were identified as needing to be replaced due to poor functionality and energy inefficiencies. The replacement scope of work includes the removal of the entire window frame and glass and the replacement of a new energy efficient window frame system.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	65,000					65,000
Total	**65,000**					**65,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	65,000					65,000
Total	**65,000**					**65,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-BLD-02-13**

Project Name **CBDTrain Station Improvements Stage III (Interior)**

Type	Improvement	**Department**	PW-Engineering
Useful Life	25 Years	**Contact**	Robert Ells
Category	Train Depot - CBD		
Start Date	FY 2014	**Phone #:**	847-810-3555
End Date	FY 2019	**d Mth and Cal Yr**	March 2017

Description

Stage III of the ITEP Grant project to upgrade the depot. The roof was replaced under Stage I of the original grant project, the exterior rehabilitation work will be performed under Stage II. This interior renovation consists of replacing the mechanical systems, fire protection system, adding emergency lighting, upgrading the restrooms and flooring and meeting compliance with ADA regulations. The City is responsible for 20% of the costs under the grant requirements.

Justification

The historic train station has not been renovated since the late 1970's. The interior of the building has visible water damage to plaster and woodwork, crumbling floor tiles and restrooms not in compliance with ADA requirements. Additionally, the HVAC systems need extensive work along with the addition of a fire protection and emergency lighting system. Interior layout and finishes will be upgraded to reflect the historical nature of the facility. Under the combined ITEP grants, the city will only be responsible for 20% of the project costs.

Budget Impact/Other

The renovation will reduce maintenance costs.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	80,000					80,000
Total	**80,000**					**80,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-ENG-01-09

Project Name * Annual Pavement Resurfacing Program (PRIMARY)

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

Description

The purpose of this program is to fund an annual overlay (resurfacing) effort associated with the City's roads as well as ancillary work involving sidewalk and curb and gutters. In FY17, the City will have completed the final year of the current 3-yr Pavement Rehabilitation Program. A new 3-yr Program will be established in FY17 which will be based on testing performed on the City's entire street system by Infrastructure Management Service (IMS).

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

Justification

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

Budget Impact/Other

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

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	900,000	1,100,000	1,100,000	1,500,000	1,100,000	5,700,000
Total	**900,000**	**1,100,000**	**1,100,000**	**1,500,000**	**1,100,000**	**5,700,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund		1,100,000	1,100,000		1,100,000	3,300,000
Motor Fuel Tax Fund	900,000			1,500,000		2,400,000
Total	**900,000**	**1,100,000**	**1,100,000**	**1,500,000**	**1,100,000**	**5,700,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-ENG-01-18

Project Name Emergency Repair - Ferry Hall Bridge

Type	Maintenance	**Department**	PW-Engineering
Useful Life	25 Years	**Contact**	Robert Ells
Category	Bridges		
Start Date	FY 2017	**Phone #:**	847-810-3555
End Date	FY 2020	**d Mth and Cal Yr**	March 2018

Description

Emergency repair of the structure/deck supporting the south approach of the northbound lane.

Justification

The northbound lane has been closed due to safety concerns after the discovery of concrete failures on the underside of a portion of the bride deck. The road must remain closed until the repairs are made.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	735,370					735,370
Total	**735,370**					**735,370**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	735,370					735,370
Total	**735,370**					**735,370**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-ENG-02-18**

Project Name **Emergency Repair - South Beach Access Road**

Type	Improvement	**Department**	PW-Engineering
Useful Life	25 Years	**Contact**	Robert Ells
Category	Forest Park/Beach		
Start Date	FY 2017	**Phone #:**	847-810-3555
End Date	FY 2019	**d Mth and Cal Yr**	March 2017

Description

Emergency repair of erosion/unstable bluff along the South Beach Access Road

Justification

The continuing failure of the bluff now threatens to destabilize the roadway and could lead to a closure of the road at anytime.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design	150,000					150,000
Construction	1,296,282					1,296,282
Total	**1,446,282**					**1,446,282**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	1,446,282					1,446,282
Total	**1,446,282**					**1,446,282**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-ENG-03-09**

Project Name *** Annual Sidewalks/Curbs Replacement Program**

Type	Maintenance	**Department**	PW-Engineering
Useful Life	25 Years	**Contact**	Robert Ells
Category	Walks, Paths, Curbs		
Start Date	Ongoing	**Phone #:**	847-810-3555
End Date	Ongoing	**d Mth and Cal Yr**	June 20XX

Description

The purpose of this program is to fund an annual sidewalk and curb replacement program. With this program the City will be able to replace sidewalk deemed as hazardous or with significant flaws.

Justification

The request for replacement of sidewalk and curb comes from residents, businesses, City maintenance crews, and Engineering staff based on a City-wide survey undertaken every 5 years. We maintain a list of sidewalks and curbs to be replaced and prioritize them based on the severity of their condition. Based on the most recent City-wide survey the City needs to budget approximately $50,000/year to replace those sidewalk sections deemed to be Hazardous (Condition F) or with Multiple Flaws (Condition D).

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The newly laid sidewalk and curb, if remained intact, should last for a minimum of 25 years. Long-term impact on Operating Budget may include replacement and spot repairs.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	122,000	105,000	75,000	82,000	75,000	459,000
Total	**122,000**	**105,000**	**75,000**	**82,000**	**75,000**	**459,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	122,000	105,000	75,000	82,000	75,000	459,000
Total	**122,000**	**105,000**	**75,000**	**82,000**	**75,000**	**459,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-ENG-03-18**

Project Name **Water: Old Elm (Estes to Ridge)**

Type	Improvement	**Department**	PW-Engineering
Useful Life	50 Years	**Contact**	Robert Ells
Category	Watermain Replacement		
Start Date	FY 2017	**Phone #:**	847-810-3555
End Date	FY 2018	**d Mth and Cal Yr**	March 2017

Description

The purpose of this project is to replace an aging watermain. The existing 6" cast-iron watermain will be replaced with a new 8" watermain. The project will require approval IEPA.

Justification

The replacement of the old deteriorating 6" cast-iron watermain was identified by the Water & Sewer section in the 10-yr Watermain Replacement engineering study. The 6" watermain is known to be susceptible to leaks and thereby causing inconvenience to the residents during these interruptions. The new 8" watermain should last a long time providing adequate residential flows as well as fire flows.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The newly laid watermain, if remained intact, should last for a minimum of 50 years. Long-term impact on Operating Budget may include valve repairs, hydrant replacements and watermain break repairs .

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	610,000					610,000
Total	**610,000**					**610,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	610,000					610,000
Total	**610,000**					**610,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-ENG-04-18**

Project Name *** Annual Pavement Crack Sealing**

Type	Maintenance	**Department**	PW-Engineering
Useful Life	5 years	**Contact**	Robert Ells
Category	Streets, Roadways & Lots		
Start Date	FY 2018	**Phone #:**	847-810-3555
End Date	Ongoing	**d Mth and Cal Yr**	March 20XX

Description

The purpose of this program is to fund an annual maintenance effort associated with the City's asphalt roads.
This program utilizes funding from the City's Capital Fund and Motor Fuel Tax Fund.

Justification

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

Budget Impact/Other

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

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	30,000	30,000	30,000	30,000	30,000	150,000
Total	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**150,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	30,000	30,000	30,000	30,000	30,000	150,000
Total	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**150,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-ENG-05-09

Project Name * Annual Sanitary Sewer Lining Program

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

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-ENG-05-16**

Project Name **Storm Sewer Upgrade - West Fork/Hackberry/Blg Grn**

Type	Improvement	**Department**	PW-Engineering
Useful Life	40 Years	**Contact**	Robert Ells
Category	Storm Sewer Improvements		
Start Date	FY 2017	**Phone #:**	847-810-3555
End Date	FY 2019	**d Mth and Cal Yr**	March 2017

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	1,400,000					1,400,000
Total	**1,400,000**					**1,400,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	1,400,000					1,400,000
Total	**1,400,000**					**1,400,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-ENG-05-18**

Project Name **Pond Infrastructure Repair - Ponds Sub.**

Type	Improvement	**Department**	PW-Engineering
Useful Life	25 Years	**Contact**	Robert Ells
Category	Storm Sewer Improvements		
Start Date	FY 2017	**Phone #:**	847-810-3555
End Date	FY 2018	**d Mth and Cal Yr**	March 2017

Description

Ponds Subdivision stormwater detention facility overflow control structure located on the pond closest to the East Skokie River is in need of repair due to undermining (seepage of water) below the structure.

Justification

The repair is necessary to keep the functionality of the detention pond intact. By making these maintenance improvements, the pond will overflow within the designated area and not cause overland floods in neighboring areas.

Budget Impact/Other

No operation impact. The routine clearing of debris and leaves over the control structure is already in-place

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	90,000					90,000
Total	**90,000**					**90,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	90,000					90,000
Total	**90,000**					**90,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-ENG-06-09

Project Name * Annual Storm Sewer Lining Program

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

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	0	100,000	100,000	100,000	100,000	400,000
Total	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	0	100,000	100,000	100,000	100,000	400,000
Total	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-ENG-06-14

Project Name * Annual Pavement Patching Program (Potholes)

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

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	150,000	175,000	155,000	175,000	175,000	830,000
Total	**150,000**	**175,000**	**155,000**	**175,000**	**175,000**	**830,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	150,000	175,000	155,000	175,000	175,000	830,000
Total	**150,000**	**175,000**	**155,000**	**175,000**	**175,000**	**830,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-ENG-07-18

Project Name Design: Storm Sewer - Old Elm Timber/Green Bay

Type	Improvement	**Department**	PW-Engineering
Useful Life	40 Years	**Contact**	Robert Ells
Category	Storm Sewer Improvements		
Start Date	FY 2018	**Phone #:**	847-810-3552
End Date	FY 2019	**d Mth and Cal Yr**	March 2017

Description

This project is a part of the overall storm sewer system master plan improvements for the City as determined by the 1991 Baxter & Woodman study. 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. Also, this project will improve the drainage along Old Elm that flows west to the Middlefork North Branch Chicago River.

Justification

The existing undersized storm sewers on Old Elm Rd are not able to handle the drainage runoff from the Grandview Lane and east of Grandview Ln. To add to that, the downspouts and the basement sump pumps of the nearby residents are connected directly to storm sewer system thereby severely surcharging the storm system creating flooding and back up problems. This improvement will be coordinated with the paving of Old Elm Road.

Budget Impact/Other

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

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design	110,000					110,000
Total	**110,000**					**110,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	110,000					110,000
Total	**110,000**					**110,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-ENG-08-09**

Project Name *** Concrete Streets Repair Project**

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

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	0	200,000	200,000	0	150,000	550,000
Total	**0**	**200,000**	**200,000**	**0**	**150,000**	**550,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	0	200,000	200,000	0	150,000	550,000
Total	**0**	**200,000**	**200,000**	**0**	**150,000**	**550,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-ENG-26-16

Project Name North Western Avenue Streetscape

Type	Improvement	**Department**	PW-Engineering
Useful Life	25 Years	**Contact**	Robert Ells
Category	Streets, Roadways & Lots		
Start Date	FY 2017	**Phone #:**	847-810-3555
End Date	FY 2019	**d Mth and Cal Yr**	March 2017

Description

Area upgrades and beautification to include landscaping, sidewalks, paths, parking and drainage.

Justification

There has been virtually no improvements in this area in the last 30 years. This project will increase pedestrian and cyclist safety, revitalize the business district and make needed improvements to sidewalks, parking and drainage.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	327,000					327,000
Total	**327,000**					**327,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Motor Fuel Tax Fund	327,000					327,000
Total	**327,000**					**327,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-STR-01-12

Project Name * Street Lights Upgrade to LED/Induction

Type	Improvement	**Department**	PW-Streets
Useful Life	10 years	**Contact**	Dan Martin
Category	Streets, Roadways & Lots		
Start Date	FY 2014	**Phone #:**	847-810-3568
End Date	FY 2018	**d Mth and Cal Yr**	

Description

Currently, the City of Lake Forest has over 1,675 electric street lights with metal halide lamps. Due to the metal halide lamps lasting an estimated five year period, street lights are relamped on a rotating five year basis. Approximately 335 (1,675/5=335) street light lamps are replaced each year. Moving forward, over the next five year replacement cycle, street lights will be converted to LED lighting lamps that use less energy and last longer.

Justification

Over the last several years LED technology has improved considerably and the cost for lamps has decreased. Early LED technology was unreliable and very expensive. LED lighting uses an estimated 50% less energy and last approxmately 40% longer than metal halide lamps. Utilizing LED technology will reduce energy consumption and last seven plus years. In addition, staff is pursuing lighting grant incentive programs to offset costs.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-STR-02-09

Project Name * Longline Striping

Type Maintenance
Useful Life
Category Streets, Roadways & Lots
Start Date Ongoing
End Date Ongoing

Department PW-Streets
Contact Dan Martin
Phone #: 847-810-3561
d Mth and Cal Yr

Description

The City of Lake Forest has over 455,000 linear feet of street markings throughout the city limits. The City competitively contracts to have thermoplastic pavement striping and markings installed annually. The street stripping and marking replacement is primarily accomplished by dividing the City into four large zones with each zone rotating every four years. In addition, all zones are inspected for excesive wear and are spot treated accordingly. The material used is thermoplastic which consists of: pigments, binders and glass beads that form a durable, longer lasting solution.

Justification

Thermoplastic striping for road markings is one of the most common types of road markings based on its balance between cost and performance longevity. The striping is brighter during the day or night and will last four to six times longer than regular latex paint. Road striping and markings play a vital part in road safety.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	95,000	92,000	94,000	96,000	96,000	473,000
Total	**95,000**	**92,000**	**94,000**	**96,000**	**96,000**	**473,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	22,000	92,000	94,000	96,000	96,000	400,000
Motor Fuel Tax Fund	73,000					73,000
Total	**95,000**	**92,000**	**94,000**	**96,000**	**96,000**	**473,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-STR-03-09

Project Name * Bridges Maintenance and Miscellaneous Repairs

Type	Maintenance	**Department**	PW-Streets
Useful Life	4Years	**Contact**	Dan Martin
Category	Bridges		
Start Date	On-going	**Phone #:**	847-810-3568
End Date	On-going	**d Mth and Cal Yr**	June 20XX

Description

The City of Lake Forest has over 24 vehicular and pedestrian bridges within the City limits. These structures require on-going preventative maintenance to protect the infrustructure and avoid costly repairs caused by deffering maintenance. Repairs consist of concrete foundation repairs and masonry repairs, tuck-pointing, deck repairs, surface repairs, steel super structure welding, painting, and storm drainage repairs,

Justification

As part of the annual bridge inspections, all necessary repairs are documented and prioritized. Minor maintenance work is perfomed in-house and larger or specialized repairs are contracted out. Having a comprehensive prevenative maintenance bridge program extends the life span of the City's bridges and reduces expendetures by addressing repairs on a timely basis.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	68,000	63,000	61,000	105,000	59,000	356,000
Total	**68,000**	**63,000**	**61,000**	**105,000**	**59,000**	**356,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	68,000	63,000	61,000	105,000	59,000	356,000
Total	**68,000**	**63,000**	**61,000**	**105,000**	**59,000**	**356,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-STR-04-10**

Project Name *** Sign Replacement Program**

Type Maintenance
Useful Life
Category Streets, Roadways & Lots
Start Date On-going
End Date On-going

Department PW-Streets
Contact Dan Martin
Phone #: 847-810-3568
d Mth and Cal Yr

Description

The City of Lake Forest has over 4,300 traffic and street signs. Traffic and street signs are regulated by the Federal Highway Administration through their Manual on Uniform Traffic Control Devices (MUTCD). Section 2A.08 of the MUTCD requirement applies to all roads open to public travel in the U.S. The new federal and state regulations deal with the reflectivity and sizes for all traffic and street signs. The traffic and street sign replacement program consists of an annual inspection to identify signs that do not meet the minimum performance criteria outlined in the MUTCD.

Justification

The new standard to lower traffic accidents by improving signs outlined in Section 2A.09 of the 2009 Manual on Uniform Traffic Control Devices (MUTCD) requires that agencies maintain traffic signs to a standared size and a minimum level of retro-reflectivity. Although the FHWA contiunes to extend the retroreflectivitey related deadlines, agencies are still requried to have a maintenacne plan which demonstrates they are actively replacing underperforming signs.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	10,000	10,000	10,000	12,000	15,000	57,000
Total	**10,000**	**10,000**	**10,000**	**12,000**	**15,000**	**57,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Fund	10,000	10,000	10,000	12,000	15,000	57,000
Total	**10,000**	**10,000**	**10,000**	**12,000**	**15,000**	**57,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-WP-01-18

Project Name Elevated Tank Exterior Cleaning

Type	Maintenance	**Department**	PW-Water Plant
Useful Life	5 years	**Contact**	Dan Martin/John Gulledge
Category	Water Plant		
Start Date	FY 2018	**Phone #:**	847-810-4650
End Date	FY 2018	**d Mth and Cal Yr**	Mar 20XX

Description

Since the tank was painted in 2011 condensation that forms on the underside of the tank bowl grows mildew over time.

Justification

Since the tank was painted in 2011 condensation that forms on the underside of the tank bowl grows mildew over time. Cleaning the tank will remove the mildew, care for the existing paint coating and improve appearance.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	15,000					15,000
Total	**15,000**					**15,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	15,000					15,000
Total	**15,000**					**15,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-WP-01A-15**

Project Name **WP: Membrane Filter Retrofit Proj. & QC Follow Up**

Type Improvement
Useful Life 50 Years
Category Water Plant
Start Date FY 2019
End Date FY 2022

Department PW-Water Plant
Contact Dan Martin/John Gulledge
Phone #: 847-810-4650
d Mth and Cal Yr May 2018

Description

In May, 2014, the City received a letter from its filter supplier stating that the company would no longer be producing the filters used in the City's water plant. Receipt of this notice began a very detailed analysis of the options the City would have to replace its filtering system. The Public Works Committee began its analysis in June, 2014.

Justification

In February , 2016, based on the recommendation of the Public Works Committee the City Council approved the following capital improvements at the Water Treatment Plant: (1) final plant design and filtering capacity shall be 14 MGD (million gallons per day), (2) the final plant design shall utilize the GE membrane filters, and (3) Strand Associates shall be the design engineer the Water Treatment Plant Design. The new membrane design and piloting will take place over the next twelve months. The project's construction phase will be spread over a two year period commencing in FY2018.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	5,250,000	3,933,000				9,183,000
Total	**5,250,000**	**3,933,000**				**9,183,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	5,250,000	3,933,000				9,183,000
Total	**5,250,000**	**3,933,000**				**9,183,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-WP-01B-15**

Project Name **WP: New Hypochlorite System - Relocated**

Type	Maintenance	**Department**	PW-Water Plant
Useful Life	15 years	**Contact**	John Gulledge
Category	Water Plant		
Start Date	FY 2018	**Phone #:**	847-810-4650
End Date	FY 2018	**d Mth and Cal Yr**	May 20XX

Description

Replace existing tanks, pumps and piping. Switch to bulk delivered hypochlorite. Relocate storage and feed equipment to unused filter bays across from generators. Create new rooms and spill containment for equipment in bays. Move from above MCC.

Justification

Historically, the life cycle of the electrodes for Sodium Hypo generation is 7 years. They were last replaced in 2010. To maintain the existing system will mean an expense of about $120,000 every 7 years. Concerns about future availability of these cells is driving the decision to move to a bulk delivery system that will only require pump and tank maintenance.
Also, relocating the system needs to be a priority due to its current location above our main electrical equipment for the water plant. This should be done at the same time as the retrofit project.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	259,000					259,000
Total	**259,000**					**259,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	259,000					259,000
Total	**259,000**					**259,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-WP-01C-15**

Project Name **WP: Fluoride Storage & Feed System Repl./Relocate**

Type Improvement
Useful Life 20 years
Category Water Plant
Start Date FY 2018
End Date FY 2018

Department PW-Water Plant
Contact John Gulledge
Phone #: 847-810-4650
d Mth and Cal Yr May 20XX

Description

Fluoride is fed into the finished water to meet state regulations.

Justification

Existing system is almost 20 years old. Replace existing tanks, pumps and piping. Relocate storage and feed equipment to unused filter bays in 83 addition. Create new rooms and spill containment for equipment in bays. Move from above MCC.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	103,000					103,000
Total	**103,000**					**103,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	103,000					103,000
Total	**103,000**					**103,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PW-WP-01D-15

Project Name WP: Ferric Storage Replace/ Relocate

Type	Improvement	**Department**	PW-Water Plant
Useful Life	20 years	**Contact**	Dan Martin/John Gulledge
Category	Water Plant		
Start Date	FY 2018	**Phone #:**	847-810-4650
End Date	FY 2018	**d Mth and Cal Yr**	May 20XX

Description

Ferric Sulfate is used to treat the membrane backwash waste as it slowly travels back to the intake well to be recycled.

Justification

The ferric sulfate system will be at the end of its useful life and will need replacement to maintain system integrity and function. A well functioning ferric sulfate system is necessary to maitnain adeuqate pretreatment of the backwash water for used to clean the membranes. Inaccruate dosing can negatively impact long-term membrane performance. The tanks are also not in a secured secondary containment area enabling a tank failure to leak through the floor into the basement areas of the facility and cause damage to operating equipment and infrastructure.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	117,000					117,000
Total	**117,000**					**117,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	117,000					117,000
Total	**117,000**					**117,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PW-WP-01E-15**

Project Name **WP: Phosphate Chemical Feed Replace/Relocate**

Type Improvement
Useful Life 20 years
Category Water Plant
Start Date FY 2018
End Date FY 2018

Department PW-Water Plant
Contact Dan Martin/John Gulledge
Phone #: 847-810-4650
d Mth and Cal Yr May 20XX

Description

Phosphate is used to treat the finished water as it leave the plant. Its primary purpose is to prevent corrosion in the distribution system and sequester lead.

Justification

The phosphate storage and chemical feed system replacement supports a minor chemical treatment process; however, accomplishing improvements to this system and other chemical feed systems at the same will be more cost efficient and allow the capability to install similar chemical equipment throughout the water treatment plant.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	77,000					77,000
Total	**77,000**					**77,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	77,000					77,000
Total	**77,000**					**77,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

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		
Start Date	FY 2015	**Phone #:**	847-810-4650
End Date	Ongoing	**d Mth and Cal Yr**	March 2015

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	185,000				185,000	370,000
Total	**185,000**				**185,000**	**370,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water and Sewer Fund	185,000				185,000	370,000
Total	**185,000**				**185,000**	**370,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PK-CEM-05-12

Project Name * Landscape & Hardscape Improvements

Type	Improvement	**Department**	Rec-Cemetery
Useful Life		**Contact**	Phil Alderks
Category	Unassigned - Assign Now		
Start Date	FY 2014	**Phone #:**	847-615-4341
End Date	Ongoing	**d Mth and Cal Yr**	

Description

Enhancement and replacement of plant material and landscape improvements at City cemetery.

Justification

To maintain a high level of landscape appearance at cemetery.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	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 18	FY 19	FY 20	FY 21	FY 22	Total
Cemetery 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**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PK-DGC-01-17

Project Name Master Plan Improvements

Type Improvement
Useful Life
Category Deerpath Golf Course
Start Date FY 2018
End Date

Department Rec-Golf Course
Contact Chuck Myers
Phone #: 847-810-3565
d Mth and Cal Yr

Description

Golf Course capital improvements, as established in the 2015 Master Enhancement Plan. Funding will be secured either through the issuance of bonds or through the CIP over consecutive years.

Justification

The 2015 Master Plan identified a number of necessary improvements needed to provide a quality golf experience and sustained financial returns.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	1,100,000	125,000	125,000	125,000	125,000	1,600,000
Total	**1,100,000**	**125,000**	**125,000**	**125,000**	**125,000**	**1,600,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Golf Course Fund	1,100,000	125,000	125,000	125,000	125,000	1,600,000
Total	**1,100,000**	**125,000**	**125,000**	**125,000**	**125,000**	**1,600,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PK-PRK-02-17

Project Name Everett Park Tennis Surface Maintenance

Type	Maintenance	**Department**	Rec-Parks
Useful Life	6 Years	**Contact**	Chuck Myers
Category	Everett Park		
Start Date	FY 2018	**Phone #:**	847-810-3565
End Date	FY 2018	**d Mth and Cal Yr**	June 2018

Description

Project involves striping and replacing the top acrylic layers of 5 tennis courts.

Justification

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Maintenance	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Park & Public Land Fund	30,000					30,000
Total	**30,000**					**30,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PK-PRK-03-17

Project Name Park Master Plan Projects

Type	Improvement	**Department**	Rec-Parks
Useful Life	20 years	**Contact**	Chuck Myers
Category	Parks (General)		
Start Date	FY 2018	**Phone #:**	
End Date	FY 2018	**d Mth and Cal Yr**	

Description

Secure funds for future improvements in City parks based on feedback from strategic master planning.

Justification

Community feedback and visioning will dictate the implementation of master plans developed in FY18. These dollars will be used for future park improvements.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design	75,000					75,000
Total	**75,000**					**75,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Park & Public Land Fund	75,000					75,000
Total	**75,000**					**75,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # **PK-PRK-05-14**

Project Name **South Park: Playground Equipment Replacement**

Type	Maintenance	**Department**	Rec-Parks
Useful Life	20 years	**Contact**	Chuck Myers
Category	South Park		
Start Date	FY 2018	**Phone #:**	847-810-3565
End Date	FY 2018	**d Mth and Cal Yr**	March 2017

Description

This project involves replacing old playground structure.

Justification

The existing playground was built in 1990 and is in need of replacement to provide a safe and modern play structure for children. Replacement will also reduce annual maintenance costs.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	235,000					235,000
Total	**235,000**					**235,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Park & Public Land Fund	200,000					200,000
Special Recreation Fund	35,000					35,000
Total	**235,000**					**235,000**

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 18

City of Lake Forest, Illinois

Project # PK-PRK-08-15

Project Name Everett Park: Path Re-Surfacing

Type Maintenance
Useful Life 20 years
Category Everett Park
Start Date FY 2018
End Date FY 2018

Department Rec-Parks
Contact Chuck Myers/Bob Ells
Phone #: 847-810-3565
d Mth and Cal Yr March 2017

Description

Resurface entire walking path around park. Make ADA improvements.

Justification

Entire trail in poor condition and needs ADA required improvements.

Budget Impact/Other

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction	140,000					140,000
Total	**140,000**					**140,000**

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Park & Public Land Fund	140,000					140,000
Total	**140,000**					**140,000**