

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>CDEV-001-14</b>
<b>Project Name</b>	<b>Overhead Sewer Cost Share Program</b>

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

**Description**

After the May 2010 flooding the City Council adopted an Overhead Sewer Cost Share Program to assist homeowners in alleviating basement floodings. The program pays upto 50% of the costs or \$3,000, whichever is minimum to install overhead sewer or for making plumbing improvements.

**Justification**

This very successful program has been taken advantage by the residents to address flooding concerns during heavy rain events.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>CDEV-003-14</b>
<b>Project Name</b>	<b>Community Entrance Signs</b>

<b>Type</b>	Unassigned	<b>Department</b>	Community Development
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>		<b>Phone #:</b>	
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Under \$10,000 assets	30,000	30,000	30,000	0	0	90,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	30,000	30,000	30,000	0	0	90,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>Fire-001-13</b>
<b>Project Name</b>	<b>Cardiac Monitors</b>

<b>Type</b>	Equipment	<b>Department</b>	Fire
<b>Useful Life</b>		<b>Contact</b>	Chief Howell
<b>Category</b>	Fire Dept.	<b>Priority</b>	1
<b>Start Date</b>	FY 2013	<b>Phone #:</b>	
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>
Revised 3/7/13 due to grant received

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	139,000					139,000
<b>Total</b>	<b>139,000</b>					<b>139,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	13,900					13,900
Grant-Federal-Capital Fund	125,100					125,100
<b>Total</b>	<b>139,000</b>					<b>139,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>Fire-003-13</b>
<b>Project Name</b>	<b>Fire Hose Replacement</b>

<b>Type</b>	Equipment	<b>Department</b>	Fire
<b>Useful Life</b>	10 years	<b>Contact</b>	Deputy Chief Issel
<b>Category</b>	Fire Dept.	<b>Priority</b>	1
<b>Start Date</b>	10/1/2012	<b>Phone #:</b>	847-810-3865
<b>End Date</b>	5/1/2013	<b>d Mth and Cal Yr</b>	

**Description**  
 Upgrade: Replacement of a portion of the Fire Department in service fire hose is needed. It has been several years since fire hose has been replaced, and recent testing revealed that a large amount of hose failed during the annual test. New hose is bulk purchased through the North West Municipicle Conference so that it meets the mutiple bid requirement. The Fire Department needs a sufficient amount of hose on hand o enable us to put a piece of fire apparatus back in service after the extinguishment of a fire.

**Justification**  
 (NFPA 1962) The National Fire Protection Association Code for fire hose testing is the standard that applys to the inspection, care, and use of fire hose, fire hose couplings, and fire-fighting nozzles; the service testing of fire hose; and the associated record-keeping. The fire department is required to follow this standard annually and record keeping is inspected. Fire hose used under high pressure is also a safety hazard not only to fire personnel but also to the general public. A substantial ammount of fire hose has failed testing procedures in FY13 and needs replacement.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	8,700					8,700
<b>Total</b>	<b>8,700</b>					<b>8,700</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	8,700					8,700
<b>Total</b>	<b>8,700</b>					<b>8,700</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>FORS-001-09</b>
<b>Project Name</b>	<b>Tree Replacement Program (PRIMARY)</b>



<b>Type</b>	Maintenance	<b>Department</b>	Forestry
<b>Useful Life</b>	70 Years	<b>Contact</b>	Peter Gordon
<b>Category</b>	Landscaping	<b>Priority</b>	1
<b>Start Date</b>	Ongoing	<b>Phone #:</b>	847-810-3563
<b>End Date</b>	Ongoing	<b>d Mth and Cal Yr</b>	

### 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

\*Ongoing program to replace dead and diseased trees along the City rights of way, contributing to the aesthetics of the community.

### Budget Impact/Other

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	200,000	100,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	200,000	100,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>FORS-001-14</b>
<b>Project Name</b>	<b>Landscaping Replacement - City Operated</b>

<b>Type</b>	Maintenance	<b>Department</b>	Forestry
<b>Useful Life</b>	20 years	<b>Contact</b>	Chuck Myers
<b>Category</b>	Landscaping	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3565
<b>End Date</b>	FY 2018	<b>d Mth and Cal Yr</b>	June 2013

**Description**  
 This landscape replacement program will address City owned and operated facility landscape needs. This includes City Hall, Dickenson, Municipal Services, Rec Center, Stirling Hall, CBD (Market Square), CBD (Settlers Square), City parks and and other City owned facilities with landscaping needs. Landscape replacement/enhancement will include perennials, shrubs, trees, bed improvements and hardscape.

**Justification**  
 To maintain a high level of landscape appearance around City properties.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>FORS-002-14</b>
<b>Project Name</b>	<b>Landscaping Replacement - City Leased</b>

<b>Type</b>	Maintenance	<b>Department</b>	Forestry
<b>Useful Life</b>	25 Years	<b>Contact</b>	Chuck Myers
<b>Category</b>	Landscaping	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3565
<b>End Date</b>	FY 2018	<b>d Mth and Cal Yr</b>	

**Description**

This landscape replacement program will address City owned and operated facility landscape needs. This includes Gorton, Ragdale, Historic Society, Elawa, Train Stations, and and other City leased facilities with landscaping needs. Landscape replacement/enhancement will include perennials, shrubs, trees, bed improvements and hardscape. It will also include urns, fencing, bike racks and other amenities.

**Justification**

To maintain a high level of landscape appearance around City properties.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>FORS-004-09</b>
<b>Project Name</b>	<b>EAB Treatments</b>

<b>Type</b>	Unassigned	<b>Department</b>	Forestry
<b>Useful Life</b>	2 Years	<b>Contact</b>	Peter Gordon
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3563
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>
Chemical treatment of selected ash trees to protect from Emerald Ash Borer infestation.

<b>Justification</b>
To reduce the number of ash trees lost to EAB as established by the EAB management plan.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>



# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>FORS-005-09</b>
<b>Project Name</b>	<b>EAB Removals</b>

<b>Type</b> Unassigned	<b>Department</b> Forestry
<b>Useful Life</b>	<b>Contact</b> Peter Gordon
<b>Category</b> Unassigned - Assign Now	<b>Priority</b> 1
<b>Start Date</b> FY 2014	<b>Phone #:</b> 847-810-3563
<b>End Date</b>	<b>d Mth and Cal Yr</b>

<b>Description</b>
Contractual removal of ash trees infested with Emerald Ash Borer and trees identified for removal in the EAB management plan.

<b>Justification</b>
Trees must be removed in a timely manner to reduce public safety risk.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	150,000	100,000	100,000	100,000	100,000	550,000
<b>Total</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>550,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	150,000	100,000	100,000	100,000	100,000	550,000
<b>Total</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>550,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>PARKS-012-13</b>
<b>Project Name</b>	<b>Tree Inventory - Citywide Street Trees</b>

<b>Type</b>	Maintenance	<b>Department</b>	Forestry
<b>Useful Life</b>		<b>Contact</b>	Chuck Myers
<b>Category</b>	Parks (General)	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3565
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	

<b>Description</b>
Perform inventory of all trees on golf course, cemetery and various park properties.

<b>Justification</b>
For use in managing the urban forest. Also used to develop management plan for EAB and overall urban forestry mangement plan.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Planning/Design	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>IT-001-13</b>
<b>Project Name</b>	<b>IT Annual Software Expense</b>

<b>Type</b>	Maintenance	<b>Department</b>	IT
<b>Useful Life</b>	10 years	<b>Contact</b>	
<b>Category</b>	I.T. - Technology	<b>Priority</b>	1
<b>Start Date</b>	Ongoing	<b>Phone #:</b>	847-810-3612
<b>End Date</b>	Ongoing	<b>d Mth and Cal Yr</b>	

<b>Description</b>
Various hardware and software updates and enhancements that take advantage of the latest technology that will directly result in staff efficiency and increased productivity.

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	44,000	12,000	0	0		56,000
<b>Total</b>	<b>44,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>		<b>56,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	44,000	12,000	0	0		56,000
<b>Total</b>	<b>44,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>		<b>56,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>IT-003-12</b>
<b>Project Name</b>	<b>IT Annual Hardware Expense</b>

<b>Type</b>	Maintenance	<b>Department</b>	IT
<b>Useful Life</b>	10 years	<b>Contact</b>	
<b>Category</b>	I.T. - Technology	<b>Priority</b>	1
<b>Start Date</b>	Ongoing	<b>Phone #:</b>	847-810-3590
<b>End Date</b>	Ongoing	<b>d Mth and Cal Yr</b>	

<b>Description</b>
Various hardware updates and enhancements that take advantage of the latest technology that will directly result in staff efficiency and increased productivity.

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	106,000	364,600	93,900	51,000	51,000	666,500
<b>Total</b>	<b>106,000</b>	<b>364,600</b>	<b>93,900</b>	<b>51,000</b>	<b>51,000</b>	<b>666,500</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	106,000	364,600	93,900	51,000	51,000	666,500
<b>Total</b>	<b>106,000</b>	<b>364,600</b>	<b>93,900</b>	<b>51,000</b>	<b>51,000</b>	<b>666,500</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>LFTV-001-12</b>
<b>Project Name</b>	<b>Citywide Audio Visual Improvements</b>

<b>Type</b>	Equipment	<b>Department</b>	OCM-LFTV
<b>Useful Life</b>	15 years	<b>Contact</b>	Ed Johnson
<b>Category</b>	I.T. - Technology	<b>Priority</b>	1
<b>Start Date</b>	FY 2012	<b>Phone #:</b>	
<b>End Date</b>	FY 2017	<b>d Mth and Cal Yr</b>	

<b>Description</b>
Improve Presentation A/V equipment at Citywide facilities (e.g. podium, video monitors, vertical projector).

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	10,000	10,000	10,000	10,000	40,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	0	10,000	10,000	10,000	10,000	40,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>PD-001-14</b>
<b>Project Name</b>	<b>Replacement Camera System for Squadcars and PD</b>

<b>Type</b>	Equipment	<b>Department</b>	Police
<b>Useful Life</b>	7 Years	<b>Contact</b>	Deputy Chief Karl Walldorf
<b>Category</b>	Public Safety Bldg	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847.810.3803
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	June 2012

**Description**

Replacement purchase of single video system to replace two current systems recording audio and video in both the squadcar fleet and within the police side of the PSB including all interview rooms and police lockup. System would replace two separate systems with single system served by one (1) server within the police station.

**Justification**

Current system installed within squadcars is approx. six (6) years old. This system worked well for years but is aging now and beginning to fail in bits and pieces. We have no service contract to repair or replace this system. Past failures to record squad audio/video have jeopardized cases (especially DUI cases).

Current system installed within PD lockup and interview rooms is the second such system installed by building maintenance in last six years. Neither system has ever worked properly. Current system still does not record at times, loses recordings, or otherwise fails. Important video has been lost at times from this system as well.

Losing video from both systems not only jeopardizes cases it fails to protect us from false claims from arrestees and other complainants which our video systems (VHS, DVD, now digital) have done well over the last approx. 12 years.

If necessary, implementation of this project could be spread across two or three years by purchase of the digital server and a few cameras in FY2014, and the remaining cameras in FY2015 and 2016. Approximate breakdown would be \$45,000 in year one, remainder in year two, or split evenly in years two and three.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	45,000	46,928				91,928
<b>Total</b>	<b>45,000</b>	<b>46,928</b>				<b>91,928</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	45,000	46,928				91,928
<b>Total</b>	<b>45,000</b>	<b>46,928</b>				<b>91,928</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>PD-002-14</b>
<b>Project Name</b>	<b>Replacement of Livescan Fingerprint System</b>

<b>Type</b>	Equipment	<b>Department</b>	Police
<b>Useful Life</b>	7 Years	<b>Contact</b>	Deputy Chief Karl Walldorf
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847.810.3803
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	September 2012

**Description**

Replacement of current Livescan Fingerprint System which is located in Police lockup. Livescan is the hardware and software used to take digital fingerprints from arrestees, background check candidates, permit applicants, etc. and transmit them to the Illinois State Police and FBI fingerprint databases for comparison purposes. This would include replacement of hardware and software, replacement of specialized printer for printing on various state and federal fingerprint cards, all installation and hookup, plus two (2) year service warranty (longer avail on request).

**Justification**

Our current Livescan system is six (6) years old. We no longer have a service contract for this system. On or about January 1, 2014 (during FY2014) the manufacturer will no longer be servicing this model in favor of its current line-up. This device requires repair several times a year. When it has a malfunction, it usually will not accept/process/transmit fingerprints causing us to divert to other police stations with arrestees and turn down all other types of fingerprinting (background checks, permits, etc) until repaired. After January 1, 2014, no repair will be obtainable.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	36,813					36,813
<b>Total</b>	<b>36,813</b>					<b>36,813</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	36,813					36,813
<b>Total</b>	<b>36,813</b>					<b>36,813</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>PS-002-09</b>
<b>Project Name</b>	<b>Police/Fire Emergency Operating Center</b>

<b>Type</b>	Improvement	<b>Department</b>	Police
<b>Useful Life</b>	20 years	<b>Contact</b>	Dan Martin
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>		<b>Phone #:</b>	
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>
Continuous upgrades to the City's Emergency Operations Center to include: building infrastructure, emergency equipment, and computer software to ensure a working facility in emergency situations.

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	10,000	10,000	10,000	10,000		40,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>40,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	10,000	10,000	10,000	10,000		40,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>40,000</b>



# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #** EQPT-001-09  
**Project Name** Capital Equipment - General- Primary

**Type** Equipment **Department** PW-Admin  
**Useful Life** 10 years **Contact** Michael Thomas  
**Category** Vehicles **Priority** 1  
**Start Date** FY 2009 **Phone #:** 847-810-3540  
**End Date** FY 2018 **d Mth and Cal Yr** June 2010



**Description**

The City currently operates a fleet of over 400 pieces of equipment (250 are rolling stock). The equipment is used to provide both daily service and emergency response to each of the 6,700 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, 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 and Finance Committee. With the closure of the Equipment Reserve Fund beginning in FY 2009, staff has committed not to exceed an average of \$650,000 per year on General Fund Capital Equipment.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	152,000	702,000	674,000	576,000	951,000	3,055,000
<b>Total</b>	<b>152,000</b>	<b>702,000</b>	<b>674,000</b>	<b>576,000</b>	<b>951,000</b>	<b>3,055,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	152,000	702,000	674,000	576,000	951,000	3,055,000
<b>Total</b>	<b>152,000</b>	<b>702,000</b>	<b>674,000</b>	<b>576,000</b>	<b>951,000</b>	<b>3,055,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #** EQPT-002-09  
**Project Name** Capital Equipment - Water

**Type** Equipment **Department** PW-Admin  
**Useful Life** 10 years **Contact** Michael Thomas  
**Category** Vehicles **Priority** 1  
**Start Date** FY 2009 **Phone #:** 847-810-3540  
**End Date** FY 2018 **d Mth and Cal Yr** June 2010



### Description

Water Fund capital equipment encompasses vehicles and construction equipment for both the water plant and water/sewer operations of the City.

### Justification

Although a five-year replacement schedule is updated each year, replacements are based on need and evaluated each year by City Council at the November budget meeting.

### Budget Impact/Other

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	70,000	40,000	42,000	85,000	45,000	282,000
<b>Total</b>	<b>70,000</b>	<b>40,000</b>	<b>42,000</b>	<b>85,000</b>	<b>45,000</b>	<b>282,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	70,000	40,000	42,000	85,000	45,000	282,000
<b>Total</b>	<b>70,000</b>	<b>40,000</b>	<b>42,000</b>	<b>85,000</b>	<b>45,000</b>	<b>282,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 14

**City of Lake Forest, Illinois**

<b>Project #</b>	<b>EQPT-005-09</b>
<b>Project Name</b>	<b>Capital Equipment - Parks &amp; Rec</b>



<b>Type</b>	Equipment	<b>Department</b>	PW-Admin
<b>Useful Life</b>		<b>Contact</b>	Michael Thomas
<b>Category</b>	Vehicles	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-615-4265
<b>End Date</b>	FY 2018	<b>d Mth and Cal Yr</b>	

<b>Description</b>

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	152,000	113,000	233,000	230,000	482,000	1,210,000
<b>Total</b>	<b>152,000</b>	<b>113,000</b>	<b>233,000</b>	<b>230,000</b>	<b>482,000</b>	<b>1,210,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Park and Recreation Fund	152,000	113,000	233,000	230,000	482,000	1,210,000
<b>Total</b>	<b>152,000</b>	<b>113,000</b>	<b>233,000</b>	<b>230,000</b>	<b>482,000</b>	<b>1,210,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>BLDG-001-13</b>
<b>Project Name</b>	<b>CBD Train Station Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Buildings
<b>Useful Life</b>		<b>Contact</b>	Dan Martin
<b>Category</b>	Train Depot - CBD	<b>Priority</b>	1
<b>Start Date</b>		<b>Phone #:</b>	
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>BLDG-001-14</b>
<b>Project Name</b>	<b>Multiple Buildings: ADA Compliance</b>

<b>Type</b>	Maintenance	<b>Department</b>	PW-Buildings
<b>Useful Life</b>	15 years	<b>Contact</b>	Dan Martin
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>	On-going	<b>Phone #:</b>	
<b>End Date</b>	On-going	<b>d Mth and Cal Yr</b>	

<b>Description</b>

<b>Justification</b>
Ongoing building improvements at multiple facilities in order to bring the City's buildings in compliance with current ADA regulations.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Special Recreation Fund	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>BLDG-002-13</b>
<b>Project Name</b>	<b>CBD Train Station Improvements (Interior)</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Buildings
<b>Useful Life</b>		<b>Contact</b>	Robert Ells
<b>Category</b>	Train Depot - CBD	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	FY 2017	<b>d Mth and Cal Yr</b>	

<b>Description</b>
This is a placeholder for the City's 20% share for the \$1,855,120 ITEP Grant. FY14 reflects remainder of ITEP 1 and ITEP 2 projects (3/7/13).

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	1,935,689					1,935,689
<b>Total</b>	<b>1,935,689</b>					<b>1,935,689</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund-.5% Sales Tax Tr	407,304					407,304
Grant-Federal-Capital Fund	1,528,385					1,528,385
<b>Total</b>	<b>1,935,689</b>					<b>1,935,689</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>BLDG-002-14</b>
<b>Project Name</b>	<b>Elawa/Gorton Capital Maintenance</b>

<b>Type</b>	Unassigned	<b>Department</b>	PW-Buildings
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>		<b>Phone #:</b>	
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>

<b>Justification</b>
Ongoing capital maintenance projects per the City's agreements with Gorton Community Center and Elawa Foundation.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	133,000	150,000	150,000	150,000	150,000	733,000
<b>Total</b>	<b>133,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>733,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	133,000	150,000	150,000	150,000	150,000	733,000
<b>Total</b>	<b>133,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>733,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>BLDG-015-07</b>
<b>Project Name</b>	<b>Public Safety Bldg: HVAC</b>

<b>Type</b>	Maintenance	<b>Department</b>	PW-Buildings
<b>Useful Life</b>	20 years	<b>Contact</b>	Dan Martin
<b>Category</b>	Public Safety Bldg	<b>Priority</b>	1
<b>Start Date</b>	FY 2011	<b>Phone #:</b>	847-615-4217
<b>End Date</b>	FY 2011	<b>d Mth and Cal Yr</b>	

<b>Description</b>
FY14, phase 1, Install isolation valves in existing the Fan Powered Box water supply loop to allow for isolation of units for maintenance, replace 7 Fan Powered Boxes, and install controls to the 7 units connecting them to the existing HVAC control system.
FY15, phase 2, Replace 12 remaining Fan Powered Boxes and install controls for those units

<b>Justification</b>
*Existing Fan Powered Boxes are original to the building estimated 1960 and the internal structures of the units have deteriorated to the point of not being able to repair. The project will cover replacing all existing Fan Powered Boxes, isolation valves for ease of maintenance, and the conversion to digital controls, bringing them under control of the building automation system.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	90,000	135,000				225,000
<b>Total</b>	<b>90,000</b>	<b>135,000</b>				<b>225,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	90,000	135,000				225,000
<b>Total</b>	<b>90,000</b>	<b>135,000</b>				<b>225,000</b>



# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>CEM-001-12</b>
<b>Project Name</b>	<b>Landscape &amp; Hardscape Improvements</b>

<b>Type</b>	Unassigned	<b>Department</b>	PW-Cemetery
<b>Useful Life</b>		<b>Contact</b>	Phil Alderks
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-615-4341
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>
Enhancement and replacement of plant material and landscape improvements at City cemetery.

<b>Justification</b>
To maintain a high level of landscape appearance at cemetery.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Cemetery Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>CEM-005-07</b>	
<b>Project Name</b>	<b>Ravine Restoration</b>	
<b>Type</b>	Maintenance	<b>Department</b> PW-Cemetery
<b>Useful Life</b>	25 Years	<b>Contact</b> Phil Alderks
<b>Category</b>	Cemetery	<b>Priority</b> 1
<b>Start Date</b>	FY 2014	<b>Phone #:</b> 847-615-4341
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b> June 2011



### Description

\*Phase II of the Ravine Restoration Project covers the Spur Ravine which borders the south portion of Section E and the North Ravine which includes the northern border of Section A. The project includes stabilization of the ravine bottom and side slopes in order to convey post-development stormwater volume and reduce bank erosion and down cutting. Proposed treatments include stream reconstruction, slope regrading, pool construction, rock cross vane and j-hook installation, bank hardening, tree and woody brush removal, and side slope de-watering. These methods have proven to be effective in the Phase I restoration of the South Ravine at the Cemetery. Restoration is contingent on receiving grant monies.

### Justification

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

### Budget Impact/Other

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

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>
<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Cemetery Fund	200,000					200,000
Grant-Federal-Cemetery	1,000,000					1,000,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois



**Project #** ENGG-001-09  
**Project Name** Annual Pavement Resurfacing Program (PRIMARY)

<b>Type</b>	Maintenance	<b>Department</b>	PW-Engineering
<b>Useful Life</b>	15 years	<b>Contact</b>	Robert Ells
<b>Category</b>	Streets, Roadways & Lots	<b>Priority</b>	1
<b>Start Date</b>	Ongoing	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	Ongoing	<b>d Mth and Cal Yr</b>	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 FY'11, the City will have completed the final year of the current 5-yr Pavement Rehabilitation Program. A new 5-yr Program will be established in FY'11 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.

FY 2011 Bond Fund Type and Series is RZEDB -2010B

**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, since asphalt paving material costs have increased by 85% in the last 4 years, 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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	1,550,000	1,700,000	1,700,000	1,800,000	1,800,000	8,550,000
<b>Total</b>	<b>1,550,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>8,550,000</b>
Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Capital Fund	1,550,000		1,700,000	1,800,000		5,050,000
Motor Fuel Tax Fund		1,700,000			1,800,000	3,500,000
<b>Total</b>	<b>1,550,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>8,550,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois



<b>Project #</b>	<b>ENGG-003-09</b>
<b>Project Name</b>	<b>Annual Sidewalks/Curbs Replacement Program</b>

<b>Type</b>	Maintenance	<b>Department</b>	PW-Engineering
<b>Useful Life</b>	25 Years	<b>Contact</b>	Robert Ells
<b>Category</b>	Walks, Paths, Curbs	<b>Priority</b>	1
<b>Start Date</b>	Ongoing	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	Ongoing	<b>d Mth and Cal Yr</b>	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.

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	50,000	50,000	75,000	75,000	75,000	325,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>325,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	50,000	50,000	75,000	75,000	75,000	325,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>325,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>ENGG-003-13</b>
<b>Project Name</b>	<b>Telegraph Rd Train Station Pedestrian Underpass</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Engineering
<b>Useful Life</b>	70 Years	<b>Contact</b>	Robert Ells
<b>Category</b>	Train Depot - Telegraph Road	<b>Priority</b>	1
<b>Start Date</b>	FY 2012	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	FY 2015	<b>d Mth and Cal Yr</b>	March 2014

<b>Description</b>
The project entails construction of a pedestrian tunnel underneath railroad tracks, adjacent to the Telegraph Rd Train Station on the west side of the City. The work will involve coordinating the project with METRA and AMTRAK along with other regulatory agencies. The west side of the railroad tracks, where the station is located, has a parking lot for commuters and the east side of the tracks is a commercial area. The project is located in the vicinity of Waukegan and Everett Rd intersection. City received grant monies in the amount of \$2,000,000 for this project from IDOT's High Speed Rail program.

<b>Justification</b>
City did preliminary train count and found there are 84 to 89 trains each weekday passing the Telegraph Road Train Station. There are 48 Metra trains, 16 Amtrak trains and 20-25 freight trains passing the station each weekday. A traffic study was commissioned in 2009 by the City documented approximately 30,000 vehicles pass through the intersection of Waukegan Road (Route 43) and Everett Road.
The proposed underpass will provide ADA compliant pedestrian access underneath the tracks thereby reducing the congestion in the Settler's Square for pick-up of passengers. With the pedestrian tunnel all passengers could be picked up at the Train Station. In addition, the tunnel prevents future casualties thereby minimizing the disruption of transit operations.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	3,000,000	1,050,000				4,050,000
<b>Total</b>	<b>3,000,000</b>	<b>1,050,000</b>				<b>4,050,000</b>
<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Grant-Federal-Capital Fund	2,000,000	1,050,000				3,050,000
Grant-State-Capital Fund	1,000,000					1,000,000
<b>Total</b>	<b>3,000,000</b>	<b>1,050,000</b>				<b>4,050,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #** ENGG-005-09  
**Project Name** Annual Sanitary Sewer Lining Program

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



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

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

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

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>ENGG-006-09</b>
<b>Project Name</b>	<b>Annual Storm Sewer Lining Program- Primary</b>



<b>Type</b>	Improvement	<b>Department</b>	PW-Engineering
<b>Useful Life</b>	40 Years	<b>Contact</b>	Robert Ells
<b>Category</b>	Storm Sewer Improvements	<b>Priority</b>	1
<b>Start Date</b>	Ongoing	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	Ongoing	<b>d Mth and Cal Yr</b>	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 for reducing the flooding impact to the homes. 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.

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>











# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>ENGG-012-14</b>
<b>Project Name</b>	<b>Deerpath at Rt 41 Improvements-Traffic &amp; Drainage</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Engineering
<b>Useful Life</b>	30 Years	<b>Contact</b>	Robert Ells
<b>Category</b>	Streets, Roadways & Lots	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	FY 2016	<b>d Mth and Cal Yr</b>	March 2015

<b>Description</b>
Project entails looking at options to improve traffic flow on Deerpath at this intersection. This project also will alleviate current flooding concerns at this intersection during periods of heavy rain. The flooding component of the project should be coordinated with IDOT, who own and operate the existing pumps which help in draining this intersection. Several options are being considered including installation of detention ponds at the Deerpath Golf Course. A preliminary estimate on total cost of project will be determined upon completion of Phase I preliminary engineering. 4/10/13 - per Michael Thomas, delete for FY14 and replace with IMS Study

<b>Justification</b>
Project will assist with traffic flow for Lake Forest residents at Deerpath and Rt 41 interchange. City may have to seek State and Federal grant funds to perform IDS, Ph I Preliminary Design, Ph II Final Design and Ph III Construction.

<b>Budget Impact/Other</b>
This improvement will enhance the efficiency of traffic flow through this intersection.

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Planning/Design	0	160,000				160,000
Construction			500,000			500,000
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>500,000</b>			<b>660,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	0	160,000	500,000			660,000
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>500,000</b>			<b>660,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>ENGG-013-14</b>
<b>Project Name</b>	<b>Stormwater Management Study</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Engineering
<b>Useful Life</b>	30 Years	<b>Contact</b>	Robert Ells
<b>Category</b>	Storm Sewer Improvements	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	March 2013

<b>Description</b>
Project include updating City's Stormwater Management plan including ditch conveyance study.

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Planning/Design	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund-.5% Sales Tax Tr	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #** ENGG-015-14  
**Project Name** Water: West Fork Wtrmn Rplc (Wilson - Littlefield)

**Type** Improvement **Department** PW-Engineering  
**Useful Life** 50 Years **Contact** Robert Ells  
**Category** Watermain Replacement **Priority** 1  
**Start Date** FY 2014 **Phone #:** 847-810-3555  
**End Date** FY 2014 **d Mth and Cal Yr**

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

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

**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 .

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #**     **ENGG-017-14**  
**Project Name**   **Woodland Bridge Repair**

<b>Type</b>	Unassigned	<b>Department</b>	PW-Engineering
<b>Useful Life</b>		<b>Contact</b>	Robert Ells
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>	FY 2013	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	

**Description**

Replace structural steel bridge beams.

**Justification**

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>ENGG-018-14</b>
<b>Project Name</b>	<b>Wedgewood Wetlands Mitigation</b>

<b>Type</b>	Unassigned	<b>Department</b>	PW-Engineering
<b>Useful Life</b>		<b>Contact</b>	Carina Walters
<b>Category</b>	Unassigned - Assign Now	<b>Priority</b>	1
<b>Start Date</b>		<b>Phone #:</b>	
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>
The Wedgewood lots are 3 city owned lots. They were given to the city and after 10 yrs we could sell the lots. It has since been that time and the PPL does not see a strategic plan for the parcels except to eventually sell. There are wetlands on the property that we will be mitigating. Mitigation of Wedgewood lots #22, 23, 24
Added to FY14 per Bob Kiely 4/10/13

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>





# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #** ENGG-021-09  
**Project Name** Water: Wilson Dr Wtrmn Rplc (W Fork Dr-Farm Rd.)

**Type** Improvement **Department** PW-Engineering  
**Useful Life** 50 Years **Contact** Robert Ells  
**Category** Watermain Replacement **Priority** 1  
**Start Date** FY 2014 **Phone #:** 847-810-3555  
**End Date** FY 2014 **d Mth and Cal Yr** March 2014



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

**Justification**  
 The replacement of the old deteriorating 8" cast-iron watermain was identified by the Water & Sewer section in the 10-yr Watermain Replacement engineering study. The 8" watermain is known to be susceptible to leaks and repairs 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 .

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	575,000					575,000
<b>Total</b>	<b>575,000</b>					<b>575,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	575,000					575,000
<b>Total</b>	<b>575,000</b>					<b>575,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>ENGG-027-09</b>
<b>Project Name</b>	<b>Waukegan &amp; Westleigh Intersection Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Engineering
<b>Useful Life</b>	50 Years	<b>Contact</b>	Robert Ells
<b>Category</b>	Traffic Signals	<b>Priority</b>	1
<b>Start Date</b>	FY 2010	<b>Phone #:</b>	847-810-3555
<b>End Date</b>	FY 2015	<b>d Mth and Cal Yr</b>	March 201X

**Description**

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

**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. This improvement should be completed prior to or concurrent with the planned resurfacing of Waukegan Road by IDOT.

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

**Budget Impact/Other**

This improvement will enhance the efficiency of traffic flow through this intersection.

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	1,700,000					1,700,000
<b>Total</b>	<b>1,700,000</b>					<b>1,700,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Grant-State-Capital Fund	1,700,000					1,700,000
<b>Total</b>	<b>1,700,000</b>					<b>1,700,000</b>





# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #** STR-003-09  
**Project Name** Bridges Maintenance and Miscellaneous Repairs



**Type** Maintenance **Department** PW-Streets  
**Useful Life** 25 Years **Contact** Louis Decker  
**Category** Bridges **Priority** 1  
**Start Date** On-going **Phone #:** 847-810-3568  
**End Date** On-going **d Mth and Cal Yr** June 20XX

### Description

Major maintenance work will be determined and assigned by the City Engineer after the annual bridge inspections. Minor routine maintenance work will be performed on an annual basis by the Streets and Sanitation Section

### Justification

Major maintenance work will be determined by the City Engineer after the annual bridge inspections.

### Budget Impact/Other

Operational impact will be decided upon reviewing specifications and job scope.

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	25,000	30,000	30,000	30,000	30,000	145,000
<b>Total</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>145,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	25,000	30,000	30,000	30,000	30,000	145,000
<b>Total</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>145,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>STR-003-10</b>
<b>Project Name</b>	<b>Sign Replacement Program</b>

<b>Type</b>	Maintenance	<b>Department</b>	PW-Streets
<b>Useful Life</b>		<b>Contact</b>	Michael Silvestri
<b>Category</b>	Streets, Roadways & Lots	<b>Priority</b>	1
<b>Start Date</b>		<b>Phone #:</b>	847-810-3572
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>
Traffic signs provide important information to drivers at all times, both day and night. To be effective, their visibility must be maintained.

<b>Justification</b>
U.S. Department of Transportation - Federal government mandate/ effective January 22, 2008
The new standard in section 2A.09 of the 2003 Manual on Uniform Traffic Control Devices (MUTCH) requires that agencies maintain traffic signs to a minimum level of retro-reflectivity.
According to the rule, public agencies' will have until:
January 2012 to implement and maintain traffic sign retro reflectivity at or above the minimum levels;
January 2015 to replace any regulatory, warning, or ground –mounted guide (except street name) signs; and
January 2018 to replace any street name signs and overhead guide signs that are identified as failing to meet the minimum retro reflectivity standard

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>





# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>W&amp;S-002-14</b>
<b>Project Name</b>	<b>pH Chemical Feed Equipment Upgrade</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Water Plant
<b>Useful Life</b>	10 years	<b>Contact</b>	John Gullledge/Charlie Douglas
<b>Category</b>	Water Plant	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-4650
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	May 2013

**Description**  
 The ph. of the water plant finished water is above the limit of 7.94, this was caused by the elimination of chlorine gas and alum from the treatment train. The upgrade entails correcting the chemical feed equipment and storage unit.

**Justification**

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>W&amp;S-003-14</b>
<b>Project Name</b>	<b>Chlorine Feed System Replacement</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Water Plant
<b>Useful Life</b>	10 years	<b>Contact</b>	John Gullledge/Charlie Douglas
<b>Category</b>	Water Plant	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-4650
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	May 2013

**Description**  
 The existing system is operating at below optimal level feed of 0.8% Sodium Hypochlorite, solution required to make chlorine.

**Justification**

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>W&amp;S-004-14</b>
<b>Project Name</b>	<b>Intake Well Screens Upgrade</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Water Plant
<b>Useful Life</b>	20 years	<b>Contact</b>	John Gulledge/Charlie Douglas
<b>Category</b>	Water Plant	<b>Priority</b>	1
<b>Start Date</b>	FY 2015	<b>Phone #:</b>	847-810-4650
<b>End Date</b>	FY 2015	<b>d Mth and Cal Yr</b>	May 2014

<b>Description</b>
Project entails replacement of screens to ensure that algae and other filamentous types do not clog the pre-filters which could lead to plant shutdowns and low flows.

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Planning/Design	15,000					15,000
Equip/Vehicles/Furnishings		150,000				150,000
<b>Total</b>	<b>15,000</b>	<b>150,000</b>				<b>165,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	15,000	150,000				165,000
<b>Total</b>	<b>15,000</b>	<b>150,000</b>				<b>165,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>W&amp;S-008-14</b>
<b>Project Name</b>	<b>Pony Boiler for Kathabar Dehumidification System</b>

<b>Type</b>	Improvement	<b>Department</b>	PW-Water Plant
<b>Useful Life</b>	15 years	<b>Contact</b>	John Gullede
<b>Category</b>	Water Plant	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-4650
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	June 2013

**Description**

Add small boiler to provide hot water during summer months to the Kathabar system.

**Justification**

Currently we run two 1 million BTU boilers year round to supply the water needed to remove the humidity in the Upper and Lower Membrane rooms. The humidity needs to be removed to protect the electronic equipment on each filtration skid. If the humidity was not removed condensation would form on the large Stainless Steel pipes above the skids causing it to "rain". Running the boilers during the summer heat has its own set of problems beside the inefficiency.

**Budget Impact/Other**

We expect a significant reduction in natural gas consumption after implementation of the properly sized boiler.

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Construction	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>WP-001-13</b>
<b>Project Name</b>	<b>Water Plant: Raw Water Prefilter</b>

<b>Type</b>	Equipment	<b>Department</b>	PW-Water Plant
<b>Useful Life</b>	7 Years	<b>Contact</b>	John Gullede
<b>Category</b>	Water Plant	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-4650
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	Feb 2013

### Description

The Water Plant was designed to operate with five raw water prefilterers but only four were installed with the intent of adding a fifth one depending on the operation of the Plant. The time has come to have the additional raw water prefilter. The past seven years of operating experience have shown that amount of intake pipe sedimentation and having a closed loop configuration of the membrane plant, the existing four prefilterers are clogging up earlier than anticipated. With the demand in summer months stretching the plant to maximum pumpage, the lack of a prefilter compromises the production of water.

### Justification

With the raw water prefilterers being the the last line of defense to protect the membranes from fouling it is recommended that the original plant design of having 5 raw water prefilter be put in operation. The addition of a fifth prefilter will require additional maintenance that will be included in the routine preventitive maintenance schedule. The life cycle of these units will be determined by spare parts availability and support from the manufacturer, this can range from 7 to 10 years.

### Budget Impact/Other

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<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Planning/Design	5,500					5,500
Equip/Vehicles/Furnishings	52,000					52,000
<b>Total</b>	<b>57,500</b>					<b>57,500</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Water and Sewer Fund	57,500					57,500
<b>Total</b>	<b>57,500</b>					<b>57,500</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #** WP-003-10  
**Project Name** Water Plant: Membrane Filter Modules



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

### Description

City Water Plant consists of 192 AquaSource Ultra-Filtration membrane modules that filter raw water to eliminate any contaminants in our drinking water. On an annual basis City replaces twenty 450mm Ultrazur membrane modules. These units will replace those in the filtration system that have reached the end of their service life. The modules will be placed into service after purchase to insure continued production of potable water that meets or exceeds all applicable standards. The life span replacement cycle as stated by the manufacturer is seven years. Steps taken in recent years to enhance our system have helped extend the service life of the units.

### Justification

The modules at the end of the useful life show signs of cracks in the potting material, which entails replacement of the modules for maintaining the water quality. City also purchases two more modules as backup in the event another module has fiber or potting material problems. Replacing these modules is continuous as they have a life span of 7 years. It takes 6 months for the production and delivery of the membrane modules, as all modules are produced in France. Starting FY 2014 City will still have 65% of existing module units operating beyond the manufacture recommended 7 years life cycle.

The new modules will not increase maintenance costs and will require less initial repairs than the units being replaced.

### Budget Impact/Other

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Maintenance	160,000	200,000	200,000	200,000	200,000	960,000
<b>Total</b>	<b>160,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>960,000</b>
Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Water and Sewer Fund	160,000	200,000	200,000	200,000	200,000	960,000
<b>Total</b>	<b>160,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>960,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #** WP-033-07  
**Project Name** Water Plant-Maintenance Contingency



**Type** Maintenance **Department** PW-Water Plant  
**Useful Life** 30 Years **Contact** John Gullede  
**Category** Water **Priority** 1  
**Start Date** on-going **Phone #:** 847-810-4650  
**End Date** on-going **d Mth and Cal Yr** June 20XX

### Description

\*Allocate money for the various stations maintained by the Water Plant personnel in cases of emergency.

### Justification

\*Currently the water plant staff monitors and maintain 7 buildings related to water and sanitary lift stations. Within the next few years two more sanitary lift stations will be built totaling 9 buildings that run 24 hours per day. Due to problems with the weather, power, and the equipment we cannot always predict when a piece of equipment will fail. This contingency money would be used for emergency repair or replacement of equipment.

### Budget Impact/Other

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

  

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Water and Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>GOLF-001-15</b>
<b>Project Name</b>	<b>Mower replacement</b>

<b>Type</b>	Equipment	<b>Department</b>	Rec-Golf Course
<b>Useful Life</b>		<b>Contact</b>	Michael Thomas
<b>Category</b>	Deerpath Golf Course	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	

<b>Description</b>
Maintenance of Deerpath Golf Course is operated and managed by the City's Parks and Recreation Department. Various mowers, fertilizing and utility equipment make up the Golf Course fleet.

<b>Justification</b>

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Golf Course Fund	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>



# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>PARKS-001-12</b>
<b>Project Name</b>	<b>P&amp;R&amp;F:Capital Equipment</b>

<b>Type</b>	Equipment	<b>Department</b>	Rec-Parks
<b>Useful Life</b>	20 years	<b>Contact</b>	Michael Thomas
<b>Category</b>	Vehicles	<b>Priority</b>	1
<b>Start Date</b>	On-going	<b>Phone #:</b>	847-810-3540
<b>End Date</b>	On-going	<b>d Mth and Cal Yr</b>	

**Description**

Parks and Recreation Fund's capital equipment includes trucks and field maintenance equipment for the City's Parks and Forestry sections. Recreation Division has a few pieces of equipment primarily for sailing program.

**Justification**

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Park and Recreation Fund	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>PARKS-002-14</b>
<b>Project Name</b>	<b>Bike Master Plan and Maintenance</b>

<b>Type</b>	Maintenance	<b>Department</b>	Rec-Parks
<b>Useful Life</b>	20 years	<b>Contact</b>	Chuck Myers
<b>Category</b>	Walks, Paths, Curbs	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3565
<b>End Date</b>	FY 2018	<b>d Mth and Cal Yr</b>	

<b>Description</b>
Improvements/Enhancements to City's bike trails. Includes resurfacing/repair and other needs identified on comprehensive bike survey.

<b>Justification</b>
The trails are aging and in need of maintenance to improve quality and provide safe environment for users.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	100,000	100,000	200,000		200,000	600,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>		<b>200,000</b>	<b>600,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	100,000	100,000	200,000		200,000	600,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>		<b>200,000</b>	<b>600,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #**     **PARKS-004-14**  
**Project Name**   **Rt. 60 Medians Landscaping**

<b>Type</b>	Improvement	<b>Department</b>	Rec-Parks
<b>Useful Life</b>	30 Years	<b>Contact</b>	Chuck Myers
<b>Category</b>	Landscaping	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3565
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	

**Description**  
 Enhancement to existing three medians on Route 60. Includes soil excavation, soil replacement, concrete and asphalt improvements, planting of trees, shrubs and perennials.

**Justification**

**Budget Impact/Other**

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	230,000					230,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

  

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Capital Fund	230,000					230,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>PARKS-008-14</b>
<b>Project Name</b>	<b>Triangle Park: Walking Path Resurfacing</b>

<b>Type</b>	Maintenance	<b>Department</b>	Rec-Parks
<b>Useful Life</b>	20 years	<b>Contact</b>	Chuck Myers/Bob Ells
<b>Category</b>	Triangle Park	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3565
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	June 2013

<b>Description</b>
Resurfacing of existing 1000' walking path.

<b>Justification</b>
Current path is in very poor condition and has become a safety concern.

<b>Budget Impact/Other</b>

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Park & Public Land Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

**Project #**     **PARKS-009-13**  
**Project Name**   **Northcroft Park: Tennis Court Restore/Resurface**

<b>Type</b> Improvement	<b>Department</b> Rec-Parks
<b>Useful Life</b> 10 years	<b>Contact</b> Chuck Myers
<b>Category</b> Northcroft Park	<b>Priority</b> 1
<b>Start Date</b> FY 2014	<b>Phone #:</b> 847-810-3565
<b>End Date</b> FY 2014	<b>d Mth and Cal Yr</b>

**Description**

The project involves resurfacing of tennis courts with asphalt lift and new painted surfacing.

**Justification**

Large cracks in surface are a safety and playability issue. Improvements will also reduce annual maintenance costs.

**Budget Impact/Other**

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Maintenance	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Park & Public Land Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>PARKS-010-13</b>
<b>Project Name</b>	<b>Northcroft Park Parking Lot/Walk Path Resurfacing</b>

<b>Type</b>	Maintenance	<b>Department</b>	Rec-Parks
<b>Useful Life</b>	20 years	<b>Contact</b>	Chuck Myers/Bob Ells
<b>Category</b>	Northcroft Park	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3552
<b>End Date</b>	FY 2014	<b>d Mth and Cal Yr</b>	March 2014

**Description**  
 The project involves the removal and replacement of the asphalt roadway and parking lot pavement surface within Northcroft Park.

**Justification**  
 The existing asphalt pavement is beginning to show signs of accelerated deterioration. To maintain an acceptable service level the deteriorated pavement needs to be removed and replaced.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Maintenance	190,000					190,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Park & Public Land Fund	190,000					190,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>REC-004-13</b>
<b>Project Name</b>	<b>Recreation Technology</b>

<b>Type</b>	Equipment	<b>Department</b>	Recreation
<b>Useful Life</b>	20 years	<b>Contact</b>	Mary Van Arsdale
<b>Category</b>	I.T. - Technology	<b>Priority</b>	1
<b>Start Date</b>	FY 2014	<b>Phone #:</b>	847-810-3918
<b>End Date</b>	FY 2016	<b>d Mth and Cal Yr</b>	June 2012

**Description**  
 Research and replacement of Recreation Division's software necessary for collection of fees and records. Software applications include registration, facility reservations, membership sales, point of sale and financial household records. Research to occur in FY14 with upgrade or replacement scheduled to begin FY15.

**Justification**  
 Current version of software is being phased out and vendor support is diminishing. Need to upgrade current software or replace with new technology vendor.

**Budget Impact/Other**

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	125,000	165,000			325,000
<b>Total</b>	<b>35,000</b>	<b>125,000</b>	<b>165,000</b>			<b>325,000</b>

  

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Park and Recreation Fund	35,000	125,000	165,000			325,000
<b>Total</b>	<b>35,000</b>	<b>125,000</b>	<b>165,000</b>			<b>325,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 14

## City of Lake Forest, Illinois

<b>Project #</b>	<b>REC-006-12</b>
<b>Project Name</b>	<b>Cardio Equipment/ Vision Monitors</b>

<b>Type</b>	Maintenance	<b>Department</b>	Recreation
<b>Useful Life</b>		<b>Contact</b>	Jeff Wait
<b>Category</b>	Recreation Center	<b>Priority</b>	1
<b>Start Date</b>		<b>Phone #:</b>	847-810-3930
<b>End Date</b>		<b>d Mth and Cal Yr</b>	

<b>Description</b>
Portion of asset replacement annually. Essential for supporting revenue stream for department.

<b>Justification</b>
Treadmills need to be replaced on an ongoing basis for safety

<b>Budget Impact/Other</b>
New treadmills save money over time because of fewer repairs

<b>Expenditures</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000	30,000	30,000	30,000		120,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>120,000</b>

<b>Funding Sources</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Total</b>
Capital Fund	30,000	30,000	30,000	30,000		120,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>120,000</b>

### Report criteria:

- All Start Date data
- All End Date data
- All Phone #: data
- All Bid Mth and Cal Yr data
- Priority Level: 1
- All Categories