

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

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

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

Description

In May 2010, the City Council adopted an Overhead Sewer Cost Share Program to encourage homeowners to pursue home improvements to alleviate basement flooding. The program pays 50% or up to \$3,000, to share the cost of installing overhead sewers or other approved plumbing improvements.

Justification

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

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	15,000	15,000	15,000	15,000		60,000
Total	15,000	15,000	15,000	15,000		60,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Water and Sewer Fund	15,000	15,000	15,000	15,000		60,000
Total	15,000	15,000	15,000	15,000		60,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	COMDEV-01-14
Project Name	Community Entrance Signs

Type	Improvement	Department	Community Development
Useful Life	25 Years	Contact	Cathy Czerniak
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2014	Phone #:	847-810-3504
End Date	FY 2016	1 Mth and Cal Yr	

Description

Completion of City entrance sign replacement project. Six of twelve signs were replaced at City limits in FY14. This project is scheduled for completion in FY16.

Justification

The City of Lake Forest entrance signs were last replaced 15 years ago. An updated design was approved by the Historic Preservation Commission.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Under \$10,000 assets	35,000	12,000	0	0		47,000
Total	35,000	12,000	0	0		47,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	35,000	12,000	0	0		47,000
Total	35,000	12,000	0	0		47,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	Fire-001-09
Project Name	Fire Engines

Type	Equipment	Department	Fire
Useful Life		Contact	Chief Howell
Category	Fire Dept.	Priority	1
Start Date	FY 2007	Phone #:	
End Date	FY 2016	1 Mth and Cal Yr	

Description

Engine 4215 1991 Pierce Lance 750Gallon tank and 1500 GPM Pump with 66,944 miles and 5,625 engine hours, as of November 27, 2013.

This engine has surpassed its life expectancy of 20 years and will be replaced with a modern style pumper that provides up-to-date safety features, technology, and reliability to continue to meet the needs of the residents.

Justification

Generally, the life expectancy of a fire engine used daily is 10 to 15 years, front line with 5 years reserved. For apparatus approaching or exceeding 15 years to 20 years of age, corrosion, crystallization, and metal fatigue will occur in concealed areas. Industry standards, specifically National Fire Protection Agency 1901, recommends moving an engine to reserve status after 15 years and retirement after 20 - 25 years. Refurbishment of this vehicle would cost over \$200,000 to be compliant with NFPA 1901.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	425,000	100,000	500,000	100,000	700,000	1,825,000
Total	425,000	100,000	500,000	100,000	700,000	1,825,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
GO Bond issue	425,000	100,000	500,000	100,000	700,000	1,825,000
Total	425,000	100,000	500,000	100,000	700,000	1,825,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-FOR-01-09
Project Name	Tree Replacement Program



Type	Maintenance	Department	Forestry
Useful Life	70 Years	Contact	Peter Gordon
Category	Landscaping	Priority	1
Start Date	Ongoing	Phone #:	847-810-3563
End Date	Ongoing	1 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 333 trees in FY '15.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	100,000	100,000	150,000	150,000	150,000	650,000
Total	100,000	100,000	150,000	150,000	150,000	650,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	100,000	100,000	150,000	150,000	150,000	650,000
Total	100,000	100,000	150,000	150,000	150,000	650,000

CIP PRIORITY 1 FUNDED PROJECTS

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City of Lake Forest, Illinois

Project # PK-FOR-01-13

Project Name EAB Removals

Type Maintenance

Department Forestry

Useful Life

Contact Peter Gordon

Category Landscaping

Priority 1

Start Date FY 2014

Phone #: 847-810-3563

End Date FY 2019

1 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. For FY '15, this will fund the removal of approximately 683 ash trees. This will allow us to keep pace with the loss of ash trees in this multi-year removal plan.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	200,000	150,000	100,000	100,000	50,000	600,000
Total	200,000	150,000	100,000	100,000	50,000	600,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	200,000	150,000	100,000	100,000	50,000	600,000
Total	200,000	150,000	100,000	100,000	50,000	600,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-FOR-02-13
Project Name	EAB Treatments



Type	Maintenance	Department	Forestry
Useful Life	2 Years	Contact	Peter Gordon
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2014	Phone #:	847-810-3563
End Date	Ongoing	1 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 '15 this will include approximately 200 trees being treated. This will help maintain the environmental and aesthetic benefits that ash trees provide.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	35,000	35,000	25,000	20,000	20,000	135,000
Total	35,000	35,000	25,000	20,000	20,000	135,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	35,000	35,000	25,000	20,000	20,000	135,000
Total	35,000	35,000	25,000	20,000	20,000	135,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	FIN-IT-01-13
Project Name	IT Annual Software Expense



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

Description

Hardware and software maintenance updates and enhancements that take advantage of current technology that can directly result in staff efficiency and increased productivity. In FY2015 this will include extending City video conferencing to City Hall.

Justification

This includes software license agreement renewals and continuing maintenance with multiple licensors establishing The City's right to use. Also included are The City's IT hardware maintenance agreements which offers four hour or next business day replacement in the case of a failure, based on service level agreement.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	12,000					12,000
Total	12,000					12,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	FIN-IT-01-15
Project Name	Phone/Voicemail System Replacement



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

Description

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

Justification

The City's current telephone and voicemail system was implemented in October 2004. The system's maintenance is currently supported by the vendor however, new replacement phones cannot be purchased. Procurement of newer technologies in telephony will offer staff an easier to use system with more features and will lower the cost to maintain.

In FY2013 The City engaged a consultant to provide a feasibility/cost analysis report to replace the current telephony system.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	25,000	225,000				250,000
Total	25,000	225,000				250,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	25,000	225,000				250,000
Total	25,000	225,000				250,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	FIN-IT-03-12
Project Name	IT Annual Hardware Expense



Type	Maintenance	Department	IT
Useful Life	10 years	Contact	Elizabeth Holleb
Category	I.T. - Technology	Priority	1
Start Date	Ongoing	Phone #:	847-810-3612
End Date	Ongoing	1 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 increased productivity.

Justification

This includes The City's replacement of IT equipment as they reach end of life. Replacements includes annual replacement of workstations, laptops, and tablets, additions to security hardware as determined for compliancy, as well as replacements to servers that cannot be virtualized.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	69,600	161,100	113,700	71,000	69,800	485,200
Total	69,600	161,100	113,700	71,000	69,800	485,200

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	69,600	161,100	113,700	71,000	69,800	485,200
Total	69,600	161,100	113,700	71,000	69,800	485,200

CIP PRIORITY 1 FUNDED PROJECTS

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City of Lake Forest, Illinois

Project #	OCM-001-14
Project Name	Cable TV Fiber Connection to HP

Type	Improvement	Department	OCM
Useful Life		Contact	Carina Walters
Category	City Hall	Priority	1
Start Date		Phone #:	
End Date		1 Mth and Cal Yr	

Description

Linking the City of Lake Forest Fiber to Highland Park. This is a concept regarding the cable tv consortium with HP, LB, Deerfield, Highwood & Winnetka

Justification

The City is exploring the concept of a cable tv consortium. This said, we are exploring the possibility one municipality running the operation. The LF operations are up to date; however, Highland Park is centrally located and potentially has the capability of holding all cable channels.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	17,500					17,500
Total	17,500					17,500

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	17,500					17,500
Total	17,500					17,500

CIP PRIORITY 1 FUNDED PROJECTS

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City of Lake Forest, Illinois

Project #	Police-2-14
Project Name	Replacement of Livescan Fingerprint System

Type	Equipment	Department	Police
Useful Life	7 Years	Contact	Deputy Chief Karl Walldorf
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2014	Phone #:	847.810.3803
End Date	FY 2014	1 Mth and Cal Yr	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, liquor license applicants, 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 available on request).

Justification

Our current Livescan system is seven (7) 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. After, January 1, 2015, manually inked fingerprints will no longer be accepted by the Illinois State Police.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	36,813					36,813
Total	36,813					36,813

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	36,813					36,813
Total	36,813					36,813

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

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



Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Michael Thomas
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847-810-3540
End Date	Ongoing	1 Mth and Cal Yr	

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 6,400 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 the Public Works Committee. Beginning in the late 1990s, the City created a Capital Equipment Reserve Fund. The fund was eliminated in 2009 as Capital purchases were paid via the Capital Fund.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	431,000	587,000	411,000	1,175,000	708,000	3,312,000
Total	431,000	587,000	411,000	1,175,000	708,000	3,312,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	431,000	587,000	411,000	1,175,000	708,000	3,312,000
Total	431,000	587,000	411,000	1,175,000	708,000	3,312,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

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



Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Michael Thomas
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847.810.3540
End Date	Ongoing		1 Mth and Cal Yr

Description

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

Justification

In the early fall of each year, staff reviews the proposed replacement list with the Golf Course Maintenance 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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	25,000	25,000	45,000	40,000	75,000	210,000
Total	25,000	25,000	45,000	40,000	75,000	210,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Golf Course Fund	25,000	25,000	45,000	40,000	75,000	210,000
Total	25,000	25,000	45,000	40,000	75,000	210,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

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



Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Michael Thomas
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847.810.3540
End Date	Ongoing	I 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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	150,000	152,000	150,000	200,000	175,000	827,000
Total	150,000	152,000	150,000	200,000	175,000	827,000
Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Park and Recreation Fund	150,000	152,000	150,000	200,000	175,000	827,000
Total	150,000	152,000	150,000	200,000	175,000	827,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-BLD-01-12
Project Name	MSF Epoxy Coat Garage Floors



Type	Maintenance	Department	PW-Buildings
Useful Life	5 years	Contact	Dan Martin
Category	Municipal Services Bldg	Priority	1
Start Date	FY 2015	Phone #:	847-810-3561
End Date	FY 2015	I Mth and Cal Yr	

Description

The concrete floors in the sanitation, fleet garage, and the wash bay need to have some form of protectant to protect them from the wear and tear caused by everyday traffic, dirt, and salt. The total square footage of all the garages combined equals 26,618 sq. ft. The sanitation and wash bay floors were treated with a concrete sealant in 2009 in order to protect them until a longer lasting floor system could be installed. The fleet garage was also coated with a thin epoxy coating which is now in need of a recoating. Typical concrete sealants last about 3 – 5 years depending on the environment they are in, the garage floor’s current coating is completely worn away in some areas. At this point, in order to install a new coating, the floor must be prepared by either shot blasting or diamond grinding which accounts for a good deal of the labor costs. The coating system will include a colored primer and a clear top coat, which the estimated cost per square foot is about \$3.15 or a total cost of about \$80,000.

Justification

During the original construction, floor coating for the sanitation garage and the wash bay was cut as a cost savings and just a sealant was put on the floor. The fleet garage had a thin coat epoxy applied in 2009 which is now due for a recoating. Over the past 4 years the sealant has eroded away due to salt, dirt, and other abrasive wear. The longer the floor goes without a protectant, the more extensive the repairs and prep cost will be. The floor needs a more resilient coating to protect the actual concrete. Epoxy floor coating is a longer lasting and better protectant than concrete sealant, but will need to be maintained just the same. Concrete sealant, as a solution would need to be reapplied every 3 - 5 years, while epoxy floor systems last much longer. The benefits of an epoxy floor system is that the top coat is what wears out and if properly recoated on a regular basis the epoxy layer can last for a long time. With a concrete sealant, once the sealant wears through, the actual concrete takes the abuse, but with regular recoating of the sealant this can be a viable option.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	80,000					80,000
Total	80,000					80,000
Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	80,000					80,000
Total	80,000					80,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

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	Priority	1
Start Date	On-going	Phone #:	847-810-3561
End Date	On-going	1 Mth and Cal Yr	

Description

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

Justification

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

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	84,990	57,890	70,000	70,000	30,000	312,880
Total	84,990	57,890	70,000	70,000	30,000	312,880

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Special Recreation Fund	84,990	57,890	70,000	70,000	30,000	312,880
Total	84,990	57,890	70,000	70,000	30,000	312,880

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-BLD-02-12
Project Name	MSF Lightning Protection - Admin/Main Garage



Type	Improvement	Department	PW-Buildings
Useful Life	30 Years	Contact	Dan Martin
Category	Municipal Services Bldg	Priority	1
Start Date		Phone #:	847-810-3561
End Date			1 Mth and Cal Yr

Description

During the original construction of the building in 2009, the lightning protection system was removed from the budget with the intent that it could be installed at a later date when funds were available. The scope of the project is to install lightning protection along the roof covering both the Admin and garage areas. This will consist of lightning rods along the roof edge and a bonding cable connecting all the rods and bonding the building structure.

Justification

Lightning protection is installed on the building to protect the building's electronics from the adverse effects of lightning strikes in the area. The bonding of the building also allows the building to be protected against ground strikes that would normally effect such things as; computers, alarm panels, and solid-state control systems.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	40,000					40,000
Total	40,000					40,000
Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	40,000					40,000
Total	40,000					40,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-BLD-02-13
Project Name	CBD Train Station Improvements (Interior)



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

Description

Phase II of the CMAQ Grant project to upgrade the exterior of the structure and the latest CMAQ grant to renovate the interior have been combined to form this project. The roof was replaced under Phase I of the original grant project; the remaining exterior work to be performed under this project includes painting and replacement of doors, windows, wood and stone trim and areas of deteriorated stucco. The 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 exterior of the structure shows signs of significant water damage to areas of wood trim, doors, windows and stucco and will continue to deteriorate if not addressed. 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 CMAQ grants, the city will only be responsible for 20% of the project costs.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	1,805,689					1,805,689
Total	1,805,689					1,805,689

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	60,000					60,000
Capital Fund-.5% Sales Tax Tr	357,304					357,304
Grant-Federal-Capital Fund	1,388,385					1,388,385
Total	1,805,689					1,805,689

CIP PRIORITY 1 FUNDED PROJECTS

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City of Lake Forest, Illinois

Project #	PW-BLD-02-14
Project Name	Elawa/Gorton Capital Maintenance



Type	Unassigned	Department	PW-Buildings
Useful Life		Contact	Bill Borzick
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	847-810-3562
End Date		I Mth and Cal Yr	

Description

Over the past year the City has entered a maintenance agreement with the Gorton Community Center and is currently working on a similar one with the ELAWA Commission/Foundation. 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. The current average annual cost of ELAWA Farms is currently being determined, but estimated maintenance is about 12-16k per year, not including any capital items.

Justification

With the signing of the maintenance agreement, the City has now included in their responsibilities the buildings interior structure and mechanical systems. This will include such items as; the fire alarm system, sprinkler system, electrical and plumbing infrastructure, and the HVAC system. With the combined maintenance of the exterior and interior infrastructure the estimated annual costs for Gorton will be between 55 - 95k. The budget for ELAWA Farms has yet to be determined, but estimated costs are 35 - 50k per year.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	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 15	FY 16	FY 17	FY 18	FY 19	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 15

City of Lake Forest, Illinois

Project #	PW-BLD-03-09
Project Name	City Hall HVAC (Replace Air Conditioner)



Type	Maintenance	Department	PW-Buildings
Useful Life	15 years	Contact	Bill Borzick
Category	City Hall	Priority	1
Start Date		Phone #:	847-810-3562
End Date			1 Mth and Cal Yr

Description

Replacement of the air conditioning unit along with with the circulating pumps and air handler cooling coil.

Justification

As part of the 1996 renovation, the current air conditioning unit is at the end of its life cycle. Due to multiple compressor replacements and increased repairs needed to keep the unit running, it has been determined to be more economical to replace the unit. During the engineering process of this project it was determined by Lakefront Engineering that by replacing the circulation pumps and air handler coil along with the air conditioning unit, the efficiency and cooling capacity of the system would increase.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	90,000					90,000
Total	90,000					90,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-BLD-03-14
Project Name	Rec Center- South Main Entrance Door Replacement



Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Bill Borzick
Category	Recreation Center	Priority	1
Start Date		Phone #:	847-810-3562
End Date			1 Mth and Cal Yr

Description

Replacement of the South main entrance includes the windows, doors, and aluminum frame. This is a one piece frame similar to a store front entrance, installed in 1999, which has prematurely corroded beyond repair due to an undersized footing. The scope of the work includes the removal of the entire frame, the construction of a wider footing and the replacement of a new complete entrance system.

Justification

The current footing for the door frame is not wide enough, causing the existing frame to overhang onto the paver walkway. This allowed moisture and deicing chemicals to be trapped under the front edge of the frame leading to the corrosion of the frame. All attempts to neutralize the chemical reaction have been ineffective except to slow the process. The corrosion process has reached the point of where the integrity of the frame is now in question, with some areas of the frame corroded completely through.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	45,000					45,000
Total	45,000					45,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-BLD-08-13
Project Name	CNW Bicycle Path Project (CMAQ Grant)



Type	Improvement	Department	PW-Buildings
Useful Life	30 Years	Contact	Robert Ells
Category	Train Depot - CBD	Priority	1
Start Date		Phone #:	847-810-3555
End Date			1 Mth and Cal Yr

Description

This project, now a combination of two grants, is for the construction of a shared use path from Illinois Road to Woodland; connecting the two pedestrian bridges and removing the existing designated bike path out of the commuter parking lots. Additionally, a bicycle parking structure will be built along the new section of path to provide parking and shelter for bicyclists.

Includes CMAQ 1 and CMAQ 2 in FY15, per Bob Kiely, with addl landscaping of \$50,000 from Capital Fund

Justification

The existing designated bike path runs through the downtown commuter lots between Illinois Road and Woodland. This creates a safety concern for bicyclists, creates congestion in the lots and doesn't meet current standards for shared use paths. The parking structure will allow for the removal of the existing parking racks around the historic structure and provide a secure, covered, and centrally located facility on the new path.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	1,139,409					1,139,409
Total	1,139,409					1,139,409

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	50,000					50,000
Capital Fund-.5% Sales Tax Tr	277,829					277,829
Grant-Federal-Capital Fund	811,580					811,580
Total	1,139,409					1,139,409

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-BLD-15-07
Project Name	Public Safety Bldg: HVAC



Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Bill Borzick
Category	Public Safety Bldg	Priority	1
Start Date	FY 2011	Phone #:	847-810-3562
End Date	FY 2011	1 Mth and Cal Yr	

Description

Starting in 1998, building maintenance started the process of changing over the HVAC controls in the Public Safety Building from pneumatic (air pressure) to digital controls, allowing for better control and efficiencies in the system. With the completion of phase 1 of this project, the building is currently at about 70% under digital control. The 2nd phase of this project would bring the remaining dual duct air mixing boxes under digital control and upgrade the remaining antiquated circulation pumps which are part of the original 1960's building design.

Phase 1, Install isolation valves in existing the Fan Powered Box water supply loop to allow for isolation of units for maintenance, replace 19 Fan Powered Boxes, and install controls to the 19 units connecting them to the existing HVAC control system. Approved and completed in the fall/winter of 2013

phase 2, Install controls for the 12 dual duct air mixing boxes and replace the remaining water pumps on the main HVAC system and install controls for those units

Justification

The two remaining circulation pumps scheduled to be replaced are original to the building's construction, with 40+ years of service they are well past their expected lifecycles and their replacement would greatly increase the efficiency of the system. The dual duct air mixing boxes number 30 in total, 18 have already been converted to digital controls, the remaining 12 are scheduled to be converted as part of this project. This will bring the building's main HVAC system under control of the building automation system allowing for more accurate control of the temperature throughout the building.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	90,000					90,000
Total	90,000					90,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	90,000					90,000
Total	90,000					90,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

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	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	1 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).

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	50,000	75,000	75,000	75,000	75,000	350,000
Total	50,000	75,000	75,000	75,000	75,000	350,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	50,000	75,000	75,000	75,000	75,000	350,000
Total	50,000	75,000	75,000	75,000	75,000	350,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-ENG-06-09
Project Name	Annual Storm Sewer Lining Program- Primary



Type	Improvement	Department	PW-Engineering
Useful Life	40 Years	Contact	Robert Ells
Category	Storm Sewer Improvements	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	1 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 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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	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 15	FY 16	FY 17	FY 18	FY 19	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 15

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	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	1 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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	425,000	150,000	200,000	200,000	200,000	1,175,000
Total	425,000	150,000	200,000	200,000	200,000	1,175,000
Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	425,000	150,000	200,000	200,000	200,000	1,175,000
Total	425,000	150,000	200,000	200,000	200,000	1,175,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

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	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	1 Mth and Cal Yr	March 20XX

Description

The project involves the removal and replacement of defective sections of concrete pavement located in various areas of the City. The streets recommended for repair include Mt. Vernon, Old Colony, Estes, Breckenridge, Harlan, Wilshire, Highland Ave, and other concrete streets.

Justification

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

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	255,000	200,000	200,000	200,000	200,000	1,055,000
Total	255,000	200,000	200,000	200,000	200,000	1,055,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	255,000	200,000	200,000	200,000	200,000	1,055,000
Total	255,000	200,000	200,000	200,000	200,000	1,055,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-ENG-12-13
Project Name	Waukegan & Everett Intersection Improvements



Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Robert Ells
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2011	Phone #:	847-810-3552
End Date	FY 2015	I Mth and Cal Yr	March 2015

Description

Based on the analysis of existing and projected traffic conditions, a series of traffic calming measures are required to improve existing traffic operations on Everett Road between Telegraph Rd and Waukegan Rd and to reduce traffic congestion along with mitigating traffic impacts of the planned developments. Capacity improvements to Everett Road, Waukegan Road, and Telegraph Road will help the roadway network better accommodate existing and projected traffic volumes. Council accepted the Everett Road Traffic Study report prepared by KLOA dated Oct 26, 2009 and recommended the following priorities:

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

Justification

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

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

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Planning/Design	5,000					5,000
Construction		2,000,000				2,000,000
Total	5,000	2,000,000				2,005,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	5,000	2,000,000				2,005,000
Total	5,000	2,000,000				2,005,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-ENG-12-14
Project Name	Deerpath & Rt 41 Drainage Imp. - G.C. Design



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

Description

This design money will be used to procure the services of a landscape Architect specializing in Golf Course design to assist in the design of two new detention ponds proposed for the Deerpath Golf Course. The new ponds will be paid for and installed by IDOT during their upcoming project to replace a pump station and improve drainage at Route 41 and Deerpath. The design services will be used to enhance the appearance of the detention ponds to create a "Water Feature" look suited to prominent areas of the course.

Justification

The design services will be used to enhance the appearance of the detention ponds to create a "Water Feature" look suited to prominent areas of the course. IDOT will fund the entire project to include drainage upgrades to the City storm sewer system and modifying and widening Deerpath under route 41. The city will provide the design to IDOT for inclusion into their overall project.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Planning/Design	65,000					65,000
Total	65,000					65,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	65,000					65,000
Total	65,000					65,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-ENG-19-09
Project Name	Lake-Woodbine Bridge Rehabilitation



Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Robert Ells
Category	Bridges	Priority	1
Start Date	FY 2011	Phone #:	847-810-3555
End Date	FY 2016	I Mth and Cal Yr	March 2016

Description

The project involves the complete reconstruction of the bridge which spans a ravine located on Lake Road just north of Woodbine. As it has in the past the City will pursue Federal Funds (80% - BRRP) to assist in the funding of this project. The remaining funds (20%) will need to be provided by the City.

Justification

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

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Planning/Design	100,000					100,000
Construction		800,000	1,200,000			2,000,000
Total	100,000	800,000	1,200,000			2,100,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Grant-Federal-MFT	80,000	640,000	960,000			1,680,000
Motor Fuel Tax Fund	20,000	160,000	240,000			420,000
Total	100,000	800,000	1,200,000			2,100,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project # PW-ENG-19-15
Project Name Woodland & Elm Tree Pedestrian Bridge Repairs



Type Maintenance **Department** PW-Engineering
Useful Life 25 Years **Contact** Robert Ells
Category Bridges **Priority** 1
Start Date FY 2015 **Phone #:** 847-810-3555
End Date FY 2015 **I Mth and Cal Yr** June 2015

Description
 Repairs are needed to correct structural issues and will include adding steel members to the structure and removing corroded areas and repainting.

Justification
 As Part of the Annual Bridge Inspection program, structural deficiencies have been identified on these bridges. The repairs will extend the life of the structures.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	50,000					50,000
Total	50,000					50,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-ENG-27-09
Project Name	Waukegan & Westleigh Intersection Improvements



Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Robert Ells
Category	Traffic Signals	Priority	1
Start Date	FY 2010	Phone #:	847-810-3555
End Date	FY 2015	I Mth and Cal Yr	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.

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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	1,700,000					1,700,000
Total	1,700,000					1,700,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Grant-State-Capital Fund	1,700,000					1,700,000
Total	1,700,000					1,700,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

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	20 years	Contact	Louis Decker
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2014	Phone #:	847-810-3568
End Date	FY 2018	1 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 approximately 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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-STR-02-09
Project Name	Longline Striping



Type	Maintenance	Department	PW-Streets
Useful Life		Contact	Louis Decker
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3568
End Date	Ongoing	1 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 striping 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 excessive 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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	75,000	75,000	80,000	110,000	80,000	420,000
Total	75,000	75,000	80,000	110,000	80,000	420,000
Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	75,000	75,000	80,000	110,000	80,000	420,000
Total	75,000	75,000	80,000	110,000	80,000	420,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-STR-03-09
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	1 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 infrastructure and avoid costly repairs caused by deferring 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 performed in-house and larger or specialized repairs are contracted out. Having a comprehensive preventative maintenance bridge program extends the life span of the City's bridges and reduces expenditures by addressing repairs on a timely basis..

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	50,000	100,000	100,000	100,000	100,000	450,000
Total	50,000	100,000	100,000	100,000	100,000	450,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	50,000	100,000	100,000	100,000	100,000	450,000
Total	50,000	100,000	100,000	100,000	100,000	450,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-STR-04-10
Project Name	Sign Replacement Program



Type	Maintenance	Department	PW-Streets
Useful Life		Contact	Louis Decker
Category	Streets, Roadways & Lots	Priority	1
Start Date		Phone #:	847-810-3568
End Date			1 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 standard size and a minimum level of retro-reflectivity. Although the FHWA continues to extend the retroreflectivity related deadlines, agencies are still required to have a maintenance plan which demonstrates they are actively replacing underperforming signs.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

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



Type	Maintenance	Department	PW-Water & Sewer
Useful Life	10 years	Contact	John Gullledge
Category	Storm Sewer Improvements	Priority	1
Start Date	On-going	Phone #:	847-810-4650
End Date	On-going	1 Mth and Cal Yr	October 20XX

Description

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

Justification

This very successful maintenance program has minimized flooding during heavy rain events. In addition, the ravines are inspected twice per year and before/after every large rain event.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

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



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

Description

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

Justification

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

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	740,000	275,000	290,000	300,000	300,000	1,905,000
Total	740,000	275,000	290,000	300,000	300,000	1,905,000
Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Water and Sewer Fund	740,000	275,000	290,000	300,000	300,000	1,905,000
Total	740,000	275,000	290,000	300,000	300,000	1,905,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-WP-04-14
Project Name	Intake Well Traveling Screens Improvement



Type	Improvement	Department	PW-Water Plant
Useful Life	20 years	Contact	John Gulledge/Charlie Dougl
Category	Water Plant	Priority	1
Start Date	FY 2014	Phone #:	847-810-4650
End Date	FY 2016	I Mth and Cal Yr	May 20XX

Description

The Intake Wells are inside the plant and connect to the 24" & 42" intake lines that run several thousand feet along the bottom of Lake Michigan. Prior to installing the Ultra Filtration System there was less of a need to capture larger debris streaming in through the intakes. The improvement entails installing 500 micron screens in each of the two intake wells to collect larger debris such as algae and protect the pre-filters from becoming clogged. When the prefilters clog the low flow reduces plant capacity which could lead to plant shutdowns.

Justification

During the last couple of summers, and most notably the summer of 2013, the pre-filters have been "blinded" by algae blooms that are drawn into the plant through the intakes. Installation of an intake well screen will catch this and other larger (>500 microns) debris. The screens will be removable, or self-cleaning. Currently, to clean all four existing pre-filters takes around 7 hours or 21 man hours, and requires a plant shut-down in order to complete. Cleaning intake well screens will require 2 hours or 4 man hours and does not require a plant shut down. The self-cleaning screens would only require regular monitoring and maintenance.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Planning/Design	75,000					75,000
Construction		400,000				400,000
Total	75,000	400,000				475,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Water and Sewer Fund	75,000	400,000				475,000
Total	75,000	400,000				475,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-WP-10-14
Project Name	Skid Valve Replacement



Type	Equipment	Department	PW-Water Plant
Useful Life	10 Years	Contact	John Gulledge/Charlie Dougl
Category	Water Plant	Priority	1
Start Date	FY 2015	Phone #:	847-810-4650
End Date	FY 2019	I Mth and Cal Yr	June 2014

Description

The Water Plant has 8 skids that house 24 membrane modules each. The skid valves that controls the flow of water through each of the skids during filtration, backwashing, chemical cleaning and air integrity cycles. The valves switch position using instrument quality air many times a day. There are 15 system critical valves on each skid.

Justification

Each skid (8 total) has been in operation for more than 40,000 hours. Based on an overview of different plant operating techniques over the 10 year operating history, Strand Associates prepared an engineering study to verify the frequency of operation over that time. It was determined that the valves have already operated beyond the manufactures recommended lifespan of 150,000 - 200,000 cycles. The plant has already replaced several valves that have failed. Single or multiple valve failures during peak summer flows will limit the amount of water the plant is able to produce. Proactive valve replacement is essential to the Plant's ability to meet water demand.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	200,000	200,000	200,000	400,000		1,000,000
Total	200,000	200,000	200,000	400,000		1,000,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Water and Sewer Fund	200,000	200,000	200,000	400,000		1,000,000
Total	200,000	200,000	200,000	400,000		1,000,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-WP-21-14
Project Name	Clean 42" and 24" intake lines



Type	Maintenance	Department	PW-Water Plant
Useful Life	5 years	Contact	John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2015	Phone #:	847-810-4650
End Date	FY 2015	I 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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Water and Sewer Fund	250,000					250,000
Total	250,000					250,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-WP-25-14
Project Name	Plant Performance Study



Type	Improvement	Department	PW-Water Plant
Useful Life	15 years	Contact	John Gullledge
Category	Water Plant	Priority	1
Start Date	FY 2015	Phone #:	847-810-4650
End Date	FY 2015	I Mth and Cal Yr	May 20XX

Description

The Water Plant's Ultrafiltration Membrane System went on line approximately 10 years ago. The plant was one of the first ultrafiltration systems to operate in Illinois. There are 8 skids with 24 membrane filtration modules. The Lake Forest Water Plant filters produce high quality water and particles as small as .01 microns are removed.

Justification

In the last 10 years membrane filtration technology has changed considerably. A plant performance study is necessary to ensure optimal production capacity is being achieved and to identify improvement alternatives and recommendations to increase plant efficiencies. In light of the current plant capacity not being able to meet summertime high water demands and before consideration of expanding capacity, a closer look at improving plant operations is imperative.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Planning/Design	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Water and Sewer Fund	100,000					100,000
Total	100,000					100,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PW-WP-33-07
Project Name	Water Plant-Maintenance Contingency



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

Description

The Water Plant, Booster Station and Elevated Tank are the main components responsible for keeping water in the distribution system as well as several sewer lift stations that are monitored by plant staff. This contingency is to allocate money for the various stations maintained by the Water Plant personnel in cases of emergency.

Justification

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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	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 15	FY 16	FY 17	FY 18	FY 19	Total
Water and Sewer 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 15

City of Lake Forest, Illinois

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



Type	Maintenance	Department	Rec-Cemetery
Useful Life	25 Years	Contact	Phil Alderks
Category	Cemetery	Priority	1
Start Date	FY 2015	Phone #:	847-615-4341
End Date	FY 2015	I Mth and Cal Yr	June 2014

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. If grant funding is not received, the project will proceed with \$200,000 from the Cemetery Fund.

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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Cemetery Fund	200,000					200,000
Grant-Federal-Cemetery	1,000,000					1,000,000
Total	1,200,000					1,200,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

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	Priority	1
Start Date	FY 2014	Phone #:	847-615-4341
End Date	Ongoing	1 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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	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 15	FY 16	FY 17	FY 18	FY 19	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 15

City of Lake Forest, Illinois

Project #	PK-DGC-06-15
Project Name	Cart fleet replacement batteries

Type	Unassigned	Department	Rec-Golf Course
Useful Life		Contact	Jeff Wait
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2015	Phone #:	
End Date	FY 2015	1 Mth and Cal Yr	

Description

26 golf cart's batteries have reached their useful life and are in need of replacement. 20 cart batteries were replaced in 2013. This expenditure will enable the entire fleet's batteries to end roughly at the same time as the useful life of the carts.

Justification

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	17,000					17,000
Total	17,000					17,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Golf Course Fund	17,000					17,000
Total	17,000					17,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-DGC-07-15
Project Name	HVAC replacement

Type	Unassigned	Department	Rec-Golf Course
Useful Life		Contact	Dan Martin
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2015	Phone #:	
End Date	FY 2015	1 Mth and Cal Yr	

Description
This is a place-holder for HVAC replacement for the clubhouse

Justification

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	18,000					18,000
Total	18,000					18,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Golf Course Fund	18,000					18,000
Total	18,000					18,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-PRK-01-13
Project Name	Deerpath Park: Path Reconfiguration/Paving



Type	Maintenance	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers/Bob Ells
Category	Deerpath Park	Priority	1
Start Date	FY 2015	Phone #:	847-810-3565
End Date	FY 2015	1 Mth and Cal Yr	March 2014

Description

Move existing walking path on west end of park to avoid wet area. Resurface entire walking path around athletic fields. Make ADA improvements.

Justification

Trail is frequently too wet, will improve walking conditions for park users. Entire trail in poor condition and needs ADA required improvements.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Park & Public Land Fund	100,000					100,000
Total	100,000					100,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-PRK-01-14
Project Name	Bike Path Maintenance



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

Description

Maintenance & improvements to the 12.6 miles of City owned bike trails. This includes resurfacing/repairing and other needs identified on comprehensive bike survey and included in the City's Bicycle Master Plan.

Justification

The heavily used bike trails are aging and in need of maintenance to improve quality. For FY '15 the funds are being allocated to the McClory Bike Trail. The funds will be used primarily for asphalt replacement in areas identified as priorities/safety concerns. Maintenance of the trail has been deferred for many years and the aging trail is in need of many repairs.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	100,000	100,000		100,000	100,000	400,000
Total	100,000	100,000		100,000	100,000	400,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	100,000	100,000		100,000	100,000	400,000
Total	100,000	100,000		100,000	100,000	400,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-PRK-01-15
Project Name	Landscaping Replacements: City Properties



Type	Maintenance	Department	Rec-Parks
Useful Life		Contact	Chuck Myers
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2015	Phone #:	847-810-3565
End Date	Ongoing	1 Mth and Cal Yr	

Description

This landscape replacement program will address the landscaping needs of City owned and operated facilities as well as City owned and leased facilities. This includes City Hall, Dickinson, Municipal Services, Rec Center, Stirling Hall, CBD (Market Square), CBD (Settlers Square), City parks and other City owned facilities with landscaping needs. This also includes leased properties such as, Gorton, Ragdale, Historic Society, Elawa, train stations, and other City leased facilities with landscaping needs, as per signed leased agreements. Landscape replacement/enhancement will include perennials, shrubs, trees, bed improvements and hardscape.

Justification

To maintain the necessary level of landscape appearance around City properties.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Maintenance	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 15	FY 16	FY 17	FY 18	FY 19	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 15

City of Lake Forest, Illinois

Project #	PK-PRK-02-14
Project Name	Deerpath Park: Tennis Court Restore/Resurface



Type	Maintenance	Department	Rec-Parks
Useful Life	10 years	Contact	Chuck Myers
Category	Deerpath Park	Priority	1
Start Date	FY 2015	Phone #:	847-810-3565
End Date	FY 2015	I Mth and Cal Yr	March 2014

Description

The project involve resurfacing of tennis courts and new painted surfacing. Crack sealing was done in June 2009 as a temporary solution to the problem. Replacement of fence around courts.

Justification

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

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Construction	80,000					80,000
Total	80,000					80,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Park & Public Land Fund	80,000					80,000
Total	80,000					80,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project # PK-PRK-02-15
Project Name Everett Park: Playground Tot Equipment Replacement



Type	Maintenance	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Everett Park	Priority	1
Start Date	FY 2015	Phone #:	847-810-3565
End Date	FY 2015	I Mth and Cal Yr	March 2014

Description

This project involves replacing old playground structure.

Justification

The existing playground was built in 1996 and is in need of replacement to provide a safe and modern play structure for children. Replacement will also reduce annual maintenance costs.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Park and Recreation Fund	100,000					100,000
Total	100,000					100,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-PRK-03-14
Project Name	West Park: Historic Building Study



Type	Unassigned	Department	Rec-Parks
Useful Life		Contact	Chuck Myers
Category	West Park	Priority	1
Start Date	FY 2014	Phone #:	847-810-3565
End Date	FY 2015	1 Mth and Cal Yr	March 2014

Description

Perform a study of park building to determine historic features. This will aid in developing plans to make future improvements to the building and the surrounding area.

Justification

The building is in the Historic District. Future projects to make building improvements will need to be consistent with historic district guidelines.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Planning/Design	10,000					10,000
Total	10,000					10,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Park & Public Land Fund	10,000					10,000
Total	10,000					10,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-REC-01-14
Project Name	Selectorized Strength Equipment



Type	Unassigned	Department	Recreation
Useful Life	7 Years	Contact	Jeff Wait
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2015	Phone #:	
End Date	FY 2015	1 Mth and Cal Yr	

Description

Replacement of 20 pieces of selectorize equipment. These pieces of equipment are 8 years old.

Justification

Postponed from FY14. These pieces of equipment have reached their useful life span. Replacement parts for this line of equipment are difficult to get, increasing the safety concerns of the equipment. This expenditure does support a critical revenue stream and permits the 1,181 member fitness center to stay competitive in a tight market.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	75,000					75,000
Total	75,000					75,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-REC-04-13
Project Name	Recreation Technology

Type	Equipment	Department	Recreation
Useful Life	20 years	Contact	Mary Van Arsdale
Category	I.T. - Technology	Priority	1
Start Date	FY 2014	Phone #:	847-810-3918
End Date	FY 2015	1 Mth and Cal Yr	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.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	290,000					290,000
Total	290,000					290,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Park and Recreation Fund	290,000					290,000
Total	290,000					290,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 15

City of Lake Forest, Illinois

Project #	PK-REC-16-02
Project Name	Free weight machines



Type	Unassigned	Department	Recreation
Useful Life	10 years	Contact	Jeff Wait
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2015	Phone #:	
End Date	FY 2015	1 Mth and Cal Yr	

Description

This is replacement 5 pieces of equipment including bench press, squat racks and leg press machines.

Justification

These pieces of equipment have reached their end of their useful life. This expenditure supports a critical revenue stream and is needed to keep the fitness center competitive in a tight market. This is part of a replacement schedule to prevent large capital outlays in one given year.

Expenditures	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Capital Fund	30,000					30,000
Total	30,000					30,000