

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois



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

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

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water and Sewer Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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	d 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.

This is the completion of a split fiscal year purchase \$425,000 for FY15 and the remaining \$100,000 for FY16.

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.

Budget Impact/Other

Reduced maintenance and fuel costs.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	100,000	500,000	100,000	400,000	400,000	1,500,000
Total	100,000	500,000	100,000	400,000	400,000	1,500,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	100,000	500,000	100,000	400,000	400,000	1,500,000
Total	100,000	500,000	100,000	400,000	400,000	1,500,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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 **d Mth and Cal Yr**

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

Justification
 This is an ongoing program to replace dead and diseased trees along the City rights of way, maintaining the aesthetics of the community. With the EAB infestation throughout the City and the imminent removal of ash trees, these funds will allow us to plant approximately 400 trees in FY '16.

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	60,000	100,000	150,000	150,000	150,000	610,000
Total	60,000	100,000	150,000	150,000	150,000	610,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	60,000	100,000	150,000	150,000	150,000	610,000
Total	60,000	100,000	150,000	150,000	150,000	610,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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

d Mth and Cal Yr

Description

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

2/2/15 City Council - approved acceleration of plan for removals, increasing FY15 from \$200,000 to \$360,000 and adjusting later years.

Justification

Trees must be removed in a timely manner to reduce public safety risk. For FY '16, this will fund the removal of approximately 850 ash trees. This will allow us to keep pace with the loss of ash trees in this multi-year removal plan.

Budget Impact/Other

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Maintenance	190,000	50,000	50,000	50,000	50,000	390,000
Total	190,000	50,000	50,000	50,000	50,000	390,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	190,000	50,000	50,000	50,000	50,000	390,000
Total	190,000	50,000	50,000	50,000	50,000	390,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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 **d Mth and Cal Yr**



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

Justification
 To reduce the number of ash trees lost to EAB as established by the EAB management plan. In FY '16 this will include approximately 425 trees being treated. This will help maintain the environmental and aesthetic benefits that ash trees provide.

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Maintenance	40,000	15,000	25,000			80,000
Total	40,000	15,000	25,000			80,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	40,000	15,000	25,000			80,000
Total	40,000	15,000	25,000			80,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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 **d 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.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	225,000					225,000
Total	225,000					225,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	225,000					225,000
Total	225,000					225,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project #	FIN-IT-01-19
Project Name	Work Orders System Implementation



Type	Equipment	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	d Mth and Cal Yr	

Description

Replacement of Maintenance Management (Work Orders) system for Public Works and Parks departments.

Justification

Work orders assist in the management of operational maintenance requirements for The City. Data from work orders and labor successfully provide the capability for management to be able to review current operations, evaluate occurring trends, and concisely budget for the future.

In FY2015, the City realized significant savings over estimated software and implementation costs by purchasing the work orders module along side the Parks and Recreation software. Implementation anticipated to begin in FY2016.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	37,900					37,900
Total	37,900					37,900

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	37,900					37,900
Total	37,900					37,900

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois



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

Type	Maintenance	Department	IT
Useful Life	7 Years	Contact	Elizabeth Holleb
Category	I.T. - Technology	Priority	1
Start Date	Ongoing	Phone #:	847-810-3612
End Date	Ongoing	d Mth and Cal Yr	

Description

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

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	162,100	186,700	71,000	72,800	76,800	569,400
Total	162,100	186,700	71,000	72,800	76,800	569,400
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	162,100	186,700	71,000	72,800	76,800	569,400
Total	162,100	186,700	71,000	72,800	76,800	569,400

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

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

Type	Improvement	Department	OCM
Useful Life		Contact	
Category	City Hall	Priority	1
Start Date		Phone #:	810-3680
End Date		d 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.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	50,000					50,000
Total	50,000					50,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

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



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

Description

The City currently operates a fleet of over 400 pieces of equipment (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.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	500,000	539,000	978,000	591,000	808,000	3,416,000
Total	500,000	539,000	978,000	591,000	808,000	3,416,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	500,000	539,000	978,000	591,000	808,000	3,416,000
Total	500,000	539,000	978,000	591,000	808,000	3,416,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

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



Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Michael Thomas
Category	Vehicles	Priority	1
Start Date	FY 2009	Phone #:	847-810-3540
End Date	FY 2019		

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	45,000	455,000	45,000			545,000
Total	45,000	455,000	45,000			545,000
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water and Sewer Fund	45,000	455,000	45,000			545,000
Total	45,000	455,000	45,000			545,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

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



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

Description

Golf Course Fund Capital Equipment includes all equipment that is used in to maintain Deerpath Golf Course. These include a multitude of mowers, aerators, seeders, sprayers, tractors, and golf carts. All equipment is funded via the Golf Fund along with all course and clubhouse improvements.
 For FY16, a new greens roller will be purchased along with replacement of one of hte course's sprayers.

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.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	46,000	45,000	40,000	75,000		206,000
Total	46,000	45,000	40,000	75,000		206,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Golf Course Fund	46,000	45,000	40,000	75,000		206,000
Total	46,000	45,000	40,000	75,000		206,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

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



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

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	20,000		25,000			45,000
Total	20,000		25,000			45,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Cemetery Fund	20,000		25,000			45,000
Total	20,000		25,000			45,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

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



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

Description

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

Justification

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

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	150,000	150,000	290,000	115,000	195,000	900,000
Total	150,000	150,000	290,000	115,000	195,000	900,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Park and Recreation Fund	150,000	150,000	290,000	115,000	195,000	900,000
Total	150,000	150,000	290,000	115,000	195,000	900,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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 **d Mth and Cal Yr**

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

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

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Maintenance	57,890	70,000	70,000	70,000	70,000	337,890
Total	57,890	70,000	70,000	70,000	70,000	337,890

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Special Recreation Fund	57,890	70,000	70,000	70,000	70,000	337,890
Total	57,890	70,000	70,000	70,000	70,000	337,890

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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 **d 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.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	1,060,000	685,689				1,745,689
Total	1,060,000	685,689				1,745,689

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	10,000					10,000
Capital Fund-.5% Sales Tax Transfer	210,000	157,304				367,304
Grant-Federal-Capital Fund	840,000	528,385				1,368,385
Total	1,060,000	685,689				1,745,689

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-BLD-02-14
Project Name * Gorton/Elawa 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 d Mth and Cal Yr

Description
 Over the past year the City has entered a maintenance agreement with the Gorton Community Center and 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 approximately \$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 estimated costs is approximately \$35 - 50k per year.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Maintenance	25,000	120,000	100,000	216,000	100,000	561,000
Total	25,000	120,000	100,000	216,000	100,000	561,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	25,000	120,000	100,000	216,000	100,000	561,000
Total	25,000	120,000	100,000	216,000	100,000	561,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois



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

Type	Maintenance	Department	PW-Engineering
Useful Life	15 years	Contact	Robert Ells
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	d Mth and Cal Yr	March 20XX

Description

The purpose of this program is to fund an annual overlay (resurfacing) effort associated with the City's roads as well as ancillary work involving sidewalk and curb and gutters. In FY14, the City will have completed the final year of the current 3-yr Pavement Rehabilitation Program. A new 3-yr Program will be established in FY14 which will be based on testing performed on the City's entire street system by Infrastructure Management Service (IMS).

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

Justification

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

Budget Impact/Other

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	1,100,000	1,400,000	1,300,000	1,600,000	1,600,000	7,000,000
Total	1,100,000	1,400,000	1,300,000	1,600,000	1,600,000	7,000,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	1,100,000	1,400,000		1,600,000	1,600,000	5,700,000
Motor Fuel Tax Fund			1,300,000			1,300,000
Total	1,100,000	1,400,000	1,300,000	1,600,000	1,600,000	7,000,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-ENG-02-16
Project Name Off-Street: East Depot Commuter Lot Resurfacing

Type Maintenance **Department** PW-Engineering
Useful Life 20 years **Contact** Robert Ells
Category Streets, Roadways & Lots **Priority** 1
Start Date FY 2016 **Phone #:** 847-810-3552
End Date FY 2016 **d Mth and Cal Yr** March 2015



Description

The purpose of this project is to resurface the existing deteriorating parking lot. The existing parking lot pavement surface will be replaced with new surface, parking lot restriped and any drainage improvements that needs to be undertaken will be accomplished as part of this project. The existing parking islands will be removed and reconfigured to standardize the drive aisles and stalls.

Justification

The parking lot will be in need of repair and the subbase holding the pavement surface will not be able to take the daily traffic thereby causing it to crack and form undulations. Based on safety and liability and in order to attract the residents and the visitors who shop in the Central Business District of Lake Forest, the resurfacing of these parking lot is essential. All work including design, bid, and inspection services will be done utilizing in-house Engineering staff.

Budget Impact/Other

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	150,000					150,000
Total	150,000					150,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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 **d Mth and Cal Yr** June 20XX

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

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

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	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 16	FY 17	FY 18	FY 19	FY 20	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 16

City of Lake Forest, Illinois



Project # PW-ENG-03-13
Project Name Telegraph Rd Train Sta Underpass Planning

Type Improvement **Department** PW-Engineering
Useful Life 70 Years **Contact** Robert Ells
Category Train Depot - Telegraph Road **Priority** 1
Start Date FY 2010 **Phone #:** 847-810-3555
End Date FY 2017 **d Mth and Cal Yr** March 2015

Description
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.

Justification
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.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	1,450,327					1,450,327
Total	1,450,327					1,450,327
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Grant-Federal-Capital Fund	560,262					560,262
Grant-State-Capital Fund	890,065					890,065
Total	1,450,327					1,450,327

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-ENG-05-09
Project Name * Annual Sanitary Sewer Lining Program



Type Improvement
Useful Life 40 Years
Category Sanitary Sewer
Start Date Ongoing
End Date Ongoing

Department PW-Engineering
Contact Robert Ells
Priority 1
Phone #: 847-810-3555
d Mth and Cal Yr March 20XX

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	175,000	150,000	150,000	150,000	150,000	775,000
Total	175,000	150,000	150,000	150,000	150,000	775,000
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water and Sewer Fund	175,000	150,000	150,000	150,000	150,000	775,000
Total	175,000	150,000	150,000	150,000	150,000	775,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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	d Mth and Cal Yr	June 20XX

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

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

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	135,000	150,000	150,000	175,000	175,000	785,000
Total	135,000	150,000	150,000	175,000	175,000	785,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	135,000	150,000	150,000	175,000	175,000	785,000
Total	135,000	150,000	150,000	175,000	175,000	785,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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	d Mth and Cal Yr	March 20XX

Description

The project involves the removal and replacement of defective sections of concrete pavement located on south Oak Knoll.

Justification

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

Budget Impact/Other

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	75,000	200,000	200,000	200,000		675,000
Total	75,000	200,000	200,000	200,000		675,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	75,000	200,000	200,000	200,000		675,000
Total	75,000	200,000	200,000	200,000		675,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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 2018 **d 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.

Budget Impact/Other

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design	200,000					200,000
Construction		800,000	1,200,000			2,000,000
Total	200,000	800,000	1,200,000			2,200,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Grant-Federal-MFT	160,000	640,000	960,000			1,760,000
Motor Fuel Tax Fund	40,000	160,000	240,000			440,000
Total	200,000	800,000	1,200,000			2,200,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-ENG-31-09
Project Name Oak Knoll/Lawrence Water Main Project



Type Improvement **Department** PW-Engineering
Useful Life 50 Years **Contact** Robert Ells
Category Watermain Replacement **Priority** 1
Start Date FY 2016 **Phone #:** 847-810-3555
End Date FY 2016 **d Mth and Cal Yr** March 2015

Description

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

Justification

The replacement of the old deteriorating 6" cast-iron watermain was identified by the Water & Sewer section in the 10-yr Watermain Replacement engineering study. The new 8" watermain will provide uninterrupted service to the residents. The new watermain will provide adequate residential flows as well as fire flows.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. Long-term impact on Operating Budget may include valve repairs, hydrant replacements and watermain break repairs .

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	750,000					750,000
Total	750,000					750,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water and Sewer Fund	750,000					750,000
Total	750,000					750,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-STR-01-12
Project Name * **Street Lights Upgrade to LED/Induction**



Type Improvement **Department** PW-Streets
Useful Life 10 years **Contact** Dan Martin
Category Streets, Roadways & Lots **Priority** 1
Start Date FY 2014 **Phone #:** 847-810-3568
End Date FY 2018 **d Mth and Cal Yr**

Description

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

Justification

Over the last several years LED technology has improved considerably and the cost for lamps has decreased. Early LED technology was unreliable and very expensive. LED lighting uses an estimated 50% less energy and last 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.

Budget Impact/Other

--

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	50,000	60,000	60,000	60,000	60,000	290,000
Total	50,000	60,000	60,000	60,000	60,000	290,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	50,000	60,000	60,000	60,000	60,000	290,000
Total	50,000	60,000	60,000	60,000	60,000	290,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

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



Type Maintenance **Department** PW-Streets
Useful Life **Contact** Dan Martin
Category Streets, Roadways & Lots **Priority** 1
Start Date Ongoing **Phone #:** 847-810-3561
End Date Ongoing **d Mth and Cal Yr**

Description

The City of Lake Forest has over 455,000 linear feet of street markings throughout the city limits. The City competitively contracts to have thermoplastic pavement striping and markings installed annually. The street 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.

Budget Impact/Other

--

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	75,000	80,000	80,000	80,000	80,000	395,000
Total	75,000	80,000	80,000	80,000	80,000	395,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	75,000	80,000	80,000	80,000	80,000	395,000
Total	75,000	80,000	80,000	80,000	80,000	395,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project #	PW-STR-02-15
Project Name	Salt Bay Modification



Type	Improvement	Department	PW-Streets
Useful Life		Contact	Michael Thomas
Category	Municipal Services Bldg	Priority	1
Start Date		Phone #:	847.810.3540
End Date		d Mth and Cal Yr	

Description

The City utilizes two salt bays throughout the year to store its winter road salt. The existing bays are connected by a common wall in the middle and a back wall on the east side of the structure. Between the two bays, a total of 1,600 tons of salt can be stored.

The proposed project includes construction of a 13' tall concrete wall, approximately 16" thick, along the inside perimeter of each salt bay. This will allow for higher stacking of salt without any possible movement of the bay's ceiling or walls. To construct the inner walls, a new footing will be poured inside the bays and soil will be compacted on the outside eastern wall for additional support. The design was completed by the same company, Structure Logic, Inc. that designed the wall structures for the entire Municipal Services site.

Justification

The City moved a majority of its operations in August, 2009 from 110 E. Laurel Avenue to the current 800 N. Field Drive address. Included in the new Municipal Services site, two adjoining salt bays were constructed approximately 25' tall. Two years ago, staff began to notice that the connection point of the southern wall and ceiling was beginning to separate. This was due too much salt being placed in the bay which resulted in a significant amount of down and out pressure on the southern wall. Staff contacted the design company and was informed that the original design did not anticipated stacking salt to the highest point inside the salt bays. As a result, storage capacity was reduced so as to not damage to the structure. Staff contracted with a firm to make the needed repair, and concurrently, investigated the possibility of reinforcing the two bays so that additional salt could be stored.

The proposed project would allow for an additional 600 tons of salt to be stored bringing the total to 2,200 tons of salt on site before December of each year. This represents approximately 75% of the City's average annual usage of 2,900 tons for each winter.

There have been multiple years when additional salt could have been purchased in the off-season to avoid the following winter's price increase. In addition, there have been winters when salt was in high demand and maximizing the storage capabilities became crucial. Finally, since most units of government utilizing road salt cannot store their total annual allotment, deliveries are made throughout the winter months. The deliveries are typically needed when all of the other government agencies need the same salt, placing a significant demand on a limited number of trucking firms. All three scenarios have occurred for the City in recent years and the proposed project will rectify a majority of these issues moving forward.

Budget Impact/Other

Utilizing the current salt pricing obtained for winter 2014-2015, the \$115.25 / ton salt provided by Conserv FS is \$62.92 / ton higher than the \$52.33 / ton paid last year via the State bid. If the City were able to purchase additional salt last year, an additional 600 tons would have cost the City \$37,752 less than what is currently being charged by Conserv FS. Using the proposed \$200,000 project cost and the \$37,752 lost savings as an example, the salt bay modifications would be paid for in approximately 5+ years.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	40,000					40,000
Total	40,000					40,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-STR-03-09
Project Name * **Bridges Maintenance and Miscellaneous Repairs**



Type Maintenance **Department** PW-Streets
Useful Life 4Years **Contact** Dan Martin
Category Bridges **Priority** 1
Start Date On-going **Phone #:** 847-810-3568
End Date On-going **d Mth and Cal Yr** June 20XX

Description

The City of Lake Forest has over 24 vehicular and pedestrian bridges within the City limits. These structures require on-going preventative maintenance to protect the 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.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Maintenance	50,000	49,300	75,000	75,000	75,000	324,300
Total	50,000	49,300	75,000	75,000	75,000	324,300
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	50,000	49,300	75,000	75,000	75,000	324,300
Total	50,000	49,300	75,000	75,000	75,000	324,300

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

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



Type	Maintenance	Department	PW-Streets
Useful Life		Contact	Dan Martin
Category	Streets, Roadways & Lots	Priority	1
Start Date		Phone #:	847-810-3568
End Date		d Mth and Cal Yr	

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

Justification
 The new standard to lower traffic accidents by improving signs outlined in Section 2A.09 of the 2009 Manual on Uniform Traffic Control Devices (MUTCD) requires that agencies maintain traffic signs to a 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.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Equip/Vehicles/Furnishings	15,000	25,000	25,000	25,000	25,000	115,000
Total	15,000	25,000	25,000	25,000	25,000	115,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	15,000	25,000	25,000	25,000	25,000	115,000
Total	15,000	25,000	25,000	25,000	25,000	115,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-WP-01A-15
Project Name Membrane Filter Retrofit Project & QC Follow Up

Type Improvement **Department** PW-Water Plant
Useful Life 50 Years **Contact** Dan Martin/John Gullede
Category Water Plant **Priority** 1
Start Date FY 2019 **Phone #:** 847-810-4650
End Date FY 2022 **d Mth and Cal Yr** May 2018



Description
Professional engineering services to provide design and bidding related services to replace the existing membrane filtration system at the Lake Forest Water Treatment Plant (WTP).

Justification
In May 2014 the City was notified by the membrane manufacturer, AquaSource that it would no longer produce the membrane filters used at the Lake Forest WTP. AquaSource stated their new business model will focus on retrofitting existing plants with a new generation of filter technology. In response to this issue, City Council at their June 11, 2014 City Council Meeting approved a revised Water Treatment Plant Performance Study with Strand Associates, Inc. to identify and provide options for short-term and long-term membrane system improvements. The study provided a four year (FY16-FY19) project time line with budget needs to replace the WTP membrane filters. The first project phase scheduled to begin in June 2015 is for membrane system design and procurement.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design	545,000	445,000				990,000
Construction			5,250,000	3,510,000		8,760,000
Total	545,000	445,000	5,250,000	3,510,000		9,750,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water and Sewer Fund	545,000	445,000	5,250,000	3,510,000		9,750,000
Total	545,000	445,000	5,250,000	3,510,000		9,750,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-WP-05-15
Project Name Kalwall Roof Repair



Type Improvement **Department** PW-Water Plant
Useful Life 20 years **Contact** Dan Martin/John Gullede
Category Water Plant **Priority** 1
Start Date FY 2016 **Phone #:** 847-810-4650
End Date FY 2016 **d Mth and Cal Yr** May 20XX

Description
 The Water Plant Operators desk, and lab area is a newer space located between the old plant building and the new Membrane addition. The sidewall and roofing system that were used in this area is manufactured by Kalwall. It is a translucent paneling system that allows natural light to pass through to brighten the space. The roof flashing inside the north wall where the roof joices meet the membrane building wall is failing, causing the roof to leak in multiple areas. The roof leaks have progressed to the point that computer & lab equipement have to be moved when it rains so they don't get damaged.

Justification
 A Consulting Engineer has determined that several courses of face brick will need to be removed along the entire upper roof line in order to expose the flashing for repair. Once the area is properly flashed, the brick work will be re-installed. Not repairing the leak will likely cause more water damage to occur inside the brick wall, causing more wall and roof failures. The moisture inside the wall could lead to mold issues. In addition, the area where the roof leaks is surrounded by sensitive computer systems and lab testing equipment that could be damaged by the leaking roof.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water and Sewer Fund	60,000					60,000
Total	60,000					60,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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	d 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.

Budget Impact/Other

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

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction	200,000	200,000				400,000
Total	200,000	200,000				400,000
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Cemetery Fund	200,000	200,000				400,000
Total	200,000	200,000				400,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

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 **d Mth and Cal Yr**

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

Justification
 To maintain a high level of landscape appearance at cemetery.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	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 16	FY 17	FY 18	FY 19	FY 20	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 16

City of Lake Forest, Illinois

Project #	PK-DGC-01-16
Project Name	On-course amenities and improvements



Type	Maintenance	Department	Rec-Golf Course
Useful Life	30 Years	Contact	Chuck Myers
Category	Deerpath Golf Course	Priority	1
Start Date	FY 2016	Phone #:	
End Date	FY 2016		

Description

On-course amenities include items for tee boxes, bunkers and tees. These amenities are commonly found on course and are expected by golfers. In the past, staff has spent little on new equipment or has purchased slightly used equipment to outfit the course. These purchases will allow the course to be refreshed at the same time meeting the expectations of its users.

Justification

On-course amenities have not been a priority for the last couple of years. Tee markers, racks, divot bottles, water stations and yardage easels have reached their usefulness and in some case staff is not able to fix them. These amenities are standard equipment in the industry and Deerpath needs to replace them to meet the standard. Golfer expect to see/use these amenities. Poor quality, out dated or missing amenities reflects negatively on the course as a whole.

Budget Impact/Other

--

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Maintenance	39,000					39,000
Total	39,000					39,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Golf Course Fund	39,000					39,000
Total	39,000					39,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PK-DGC-04-15
Project Name Clubhouse Lightning Prediction Replacement

Type Maintenance **Department** Rec-Golf Course
Useful Life 15 years **Contact** Chuck Myers
Category Deerpath Golf Course **Priority** 1
Start Date FY 2016 **Phone #:**
End Date FY 2016 **d Mth and Cal Yr**



Description

The Lightning Prediction System uses a highly sophisticated sensor and computer to measure and analyze the electrostatic field in the atmosphere. Lightning originates within this field, thus allowing the system to make calculations predicting its occurrence, even though there may be no visible evidence of lightning. It can also project the potential for deadly "bolts out of the blue," which are strikes that seem to come from nowhere and cause a high percentage of lightning fatalities.

Justification

The clubhouse's current prediction system, Thor Guard, is several version behind the most current system offered by the manufacture. In fact, the clubhouse system is the first version offered by the manufacture. Since the installation of the clubhouse system, the manufacturer has enhanced and improved their prediction software improving and increasing the warning of potential lightening in the area.

Budget Impact/Other

--

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Golf Course Fund	12,000					12,000
Total	12,000					12,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PK-REC-02-15
Project Name Boat Basin Ramp Replacement



Type Unassigned **Department** Recreation
Useful Life **Contact** Chuck Myers
Category Unassigned - Assign Now **Priority** 1
Start Date FY 2016 **Phone #:**
End Date FY 2016 **d Mth and Cal Yr**

Description
 This project would replace the wood ramp with similar docking pieces as the rest of the system. This section extends from the top of the parking lot and extends into the water. The ramp is used to transition from land into various watercraft. The ramp is made of a plastic composite requiring less maintenance and weighs less than the current ramp.

Justification
 The wood ramp will match the existing dock system pieces and provides a wider transition area for better compliance with ADA standards. Additionally, this new section will reduce the slope angle of the ramp allowing for a safer descent for both pedestrians and wheelchairs. This project will reduce the nail head hazards that the wood dock experiences.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other	50,000					50,000
Total	50,000					50,000
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Park & Public Land Fund	50,000					50,000
Total	50,000					50,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 16

City of Lake Forest, Illinois

Project # PW-BLD-03-16
Project Name Rec Center Roof Replacement



Type Maintenance **Department** Recreation
Useful Life 20 years **Contact** Dan Martin
Category Recreation Center **Priority** 1
Start Date **Phone #:**
End Date d Mth and Cal Yr

Description

The EPDM roof system on the Recreation center has exceeded its normal life expectancy (20yrs). The roof condition over the past five years has been failing. The roof has been leaking in areas and in some cases has caused damage to the interior wood studio floors. As per the recommendation of Illinois Roofing Consulting Associates (IRCA) the City's roof consultant, the entire roof excluding the CROYA addition of 2006, needs to be replaced. This would encompass 50,000 sq.ft. of flat roof area and the corresponding coping.

Justification

The EPDM (rubber membrane) roof has reached its useful lifespan of 20 years. Over the past five years the roof has shown an increased number of leaks due to the rubber membrane degrading. These leaks have resulted in increased maintenance costs and damage to some of the interior space. The staff, along with IRCA is recommending that we investigate multiple types of roofing systems in order to determine which system will work best within our budget and provide us with a long lasting roof system. Depending on the roof system selected, the cost could vary from \$12.00 - \$16.00 / sq. ft. Another factor in the cost of the new roof is the new standards and codes for flat roofs. This will possibly add to the cost of the roof by requiring the lifting and resetting the mechanicals and the raising of the utility pipes on the current roof to accommodate the built-up insulation.

Budget Impact/Other

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Maintenance	640,000					640,000
Total	640,000					640,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Fund	640,000					640,000
Total	640,000					640,000