

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

City of Lake Forest, Illinois

Project #	Police-4-17
Project Name	Interview Room Cameras



Type	Equipment	Department	Police
Useful Life	10 years	Contact	Karl Walldorf
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	847.810.3803
End Date		d Mth and Cal Yr	

Description

Interview room cameras are an additional form of digital evidence in today's legal system. Capturing the audio and video portions of all parties in an interview room is essential to impartial legal proceedings. These cameras will be placed within two locations in each of 5 designated interview rooms and/or custodial locations. Microphones are included in the camera systems to ensure simultaneous capture of audio and video. Current Illinois law requires that AV systems be used in interviews covering a wide range of cases including homicide, arson and home invasion . (See Justification Section for a more complete list of offenses).

Two separate systems are offered; the first one uses our current audio with new video, while the second uses new audio and video.

The Panasonic Arbitrator system currently used in squad car video's and the Panasonic Interview room camera system proposed can both be operated from the same software platform for ease of use and consistency.

Justification

The Lake County State's Attorney's Office requires audio and video recording of all custodial interrogations in felony cases. In addition, Public Act 98-0547 of the State of Illinois (SB 1006) expands the list of crimes requiring law enforcement to electronically record custodial interrogations of adults and juveniles under the age of 18 for the following investigations:

- 1.Predatory Criminal Sexual Assault of a Child (720 ILCS 5/11-1.40)
- 2.Aggravated Arson (720 ILCS 5/20-1.1)

B.Interrogations of arrestees who are suspected of the following crimes will be recorded:

- 1.First Degree Murder; 2.Second Degree Murder; 3.Involuntary Manslaughter; 4.Reckless Homicide; 5.A Driving Under the Influence charge that resulted in a death; 6.Drug Induced Homicide; 7.Predatory Criminal Sexual Assault of a Child; 8.Aggravated Arson; 9.Aggravated Kidnapping; 10.Aggravated Vehicular Hijacking; 11.Home Invasion.

NOTE:These charges include Intentional Homicide of an Unborn Child, Voluntary Manslaughter of an Unborn Child, Involuntary Manslaughter of an Unborn Child, and Reckless Homicide of an Unborn Child.

C.Interrogations of juvenile arrestees (under the age of 18) are required to be recorded if at the time of the commission of the offense they could be charged with the offenses enumerated in Item IV-B. Department members will follow the procedures in the Department directive entitled "Processing of Juveniles and Minors Under Department Control."

D.Electronic recording of interrogations of arrestees suspected of an offense listed in Item IV-B does not violate the eavesdropping statute (720 ILCS 5/14-3) and therefore the suspect's consent is not required.

E.Any unrecorded statement made during a custodial interrogation will be presumed inadmissible unless this presumption is overcome by a preponderance of the evidence that the statement was reliable and voluntary. The totality of the circumstances surrounding the unrecorded statement will determine whether or not it is admissible.

Budget Impact/Other

This project includes 1,000 for IT to expand their storage capacity to accommodate this project.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	25,495					25,495
Total	25,495					25,495
Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	25,495					25,495
Total	25,495					25,495

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

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

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

Justification

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

Budget Impact/Other

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	258,696	500,000	500,000	500,000	500,000	2,258,696
Total	258,696	500,000	500,000	500,000	500,000	2,258,696

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	258,696	500,000	500,000	500,000	500,000	2,258,696
Total	258,696	500,000	500,000	500,000	500,000	2,258,696

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

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 17	FY 18	FY 19	FY 20	FY 21	Total
Maintenance	70,000	70,000	70,000	70,000		280,000
Total	70,000	70,000	70,000	70,000		280,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Special Recreation Fund	70,000	70,000	70,000	70,000		280,000
Total	70,000	70,000	70,000	70,000		280,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

City of Lake Forest, Illinois

Project # PW-BLD-01-17
Project Name * ELAWA Capital Maintenance



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

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

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

Budget Impact/Other

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Maintenance	33,250	30,000	78,750	48,750	37,000	227,750
Total	33,250	30,000	78,750	48,750	37,000	227,750

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	33,250	30,000	78,750	48,750	37,000	227,750
Total	33,250	30,000	78,750	48,750	37,000	227,750

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

City of Lake Forest, Illinois

Project # PW-BLD-02-07
Project Name City Hall: Chimney Repair



Type Maintenance **Department** PW-Buildings
Useful Life **Contact** Dan Martin
Category City Hall **Priority** 1
Start Date **Phone #:** 847-615-4217
End Date **d Mth and Cal Yr** April 2008

Description

Restoration work needed. Cost increase reflects construction cost increases.

Justification

*The chimney was the only part of the exterior masonry that wasn't addressed during the last renovation. It was not in bad shape at the time, but the concrete cap is cracked allowing water to leak inside the chimney.

Budget Impact/Other

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	25,000					25,000
Total	25,000					25,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

City of Lake Forest, Illinois

Project #	PW-BLD-04-17
Project Name	Bank Lane Parking Garage Masonry Repairs

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
To repair and replace damaged/ loose bricks caused by water infiltration.

Justification
The masonry joints along the cap in multiple areas have failed to the point in which water is penetrating the structure causing major cracks in the mortar joints thus resulting in collapsing bricks. Also, movement caused by settling has caused many bricks to be damaged and loose. Over the 2014 - 15 winter, sections of brick in the walkway areas were covered with boards in order to prevent them from falling out onto passing pedestrians.

Budget Impact/Other

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	30,000					30,000
Total	30,000					30,000

CIP PRIORITY 1 FUNDED PROJECTS

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City of Lake Forest, Illinois

Project # PW-BLD-02-13
Project Name CBDTrain Station Improvements Stage III (Interior)



Type Improvement **Department** PW-Engineering
Useful Life 25 Years **Contact** Robert Ells
Category Train Depot - CBD **Priority** 1
Start Date FY 2014 **Phone #:** 847-810-3555
End Date FY 2017 **d Mth and Cal Yr** June 2016

Description

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

Justification

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

Budget Impact/Other

The renovation will reduce maintenance costs.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	463,736					463,736
Total	463,736					463,736

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	80,000					80,000
Capital Fund-.5% Sales Tax Transfer	66,046					66,046
Grant-Federal-Capital Fund	317,690					317,690
Total	463,736					463,736

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

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 FY17, the City will have completed the final year of the current 3-yr Pavement Rehabilitation Program. A new 3-yr Program will be established in FY17 which will be based on testing performed on the City's entire street system by Infrastructure Management Service (IMS).
 This program utilizes funding from the City's Capital Fund and Motor Fuel Tax Fund.

Justification

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

Budget Impact/Other

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

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	995,000	1,300,000	1,250,000	1,400,000	1,500,000	6,445,000
Total	995,000	1,300,000	1,250,000	1,400,000	1,500,000	6,445,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	995,000		1,250,000	1,400,000		3,645,000
Motor Fuel Tax Fund		1,300,000			1,500,000	2,800,000
Total	995,000	1,300,000	1,250,000	1,400,000	1,500,000	6,445,000

CIP PRIORITY 1 FUNDED PROJECTS

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City of Lake Forest, Illinois

Project # PW-ENG-01-15
Project Name Rt. 60/Academy Bike Trail

Type Improvement **Department** PW-Engineering
Useful Life 25 Years **Contact** Robert Ells
Category Walks, Paths, Curbs **Priority** 1
Start Date FY 2017 **Phone #:** 847-810-3555
End Date FY 2017 **d Mth and Cal Yr** March 2016



Description

Install approximately 1000' of new Bike Path along Academy Road to Rt. 60. This work will require IDOT approval.

Justification

The purpose of this project is to connect the Rt. 60 Townline Park with the proposed bike Path across the Metra tracks at the Lake County Forest Preserve and the proposed bike path through Lake Forest Academy. This is a partnership with the County, LF Academy, CLF and private donors to provide improved bicycle and pedestrian paths through the County.

Budget Impact/Other

The City will be responsible for ongoing maintenance of the bike path (path material has not yet been identified) and possibly an extension of the Townline Park path and suitable crossing at Rt. 60.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	100,000					100,000
Total	100,000					100,000
Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	100,000					100,000
Total	100,000					100,000

CIP PRIORITY 1 FUNDED PROJECTS

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City of Lake Forest, Illinois

Project # PW-ENG-08-13
Project Name Southwest Sewer Force Main Replacement



Type Improvement **Department** PW-Engineering
Useful Life 50 Years **Contact** Robert Ells
Category Sanitary Sewer **Priority** 1
Start Date FY 2017 **Phone #:** 847-810-3552
End Date FY 2018 **d Mth and Cal Yr** March 2017

Description
 Project includes the lining or replacement of approximately 2,100 ft. of 12" ductile iron pipe force main that discharges into Southwest Sewer Lift Station. The project limits of the force main located underneath Old Mill starts from east of Estate Ln to Southwest Sewer lift station located west of West Fork Dr. The project will also entail adding access manholes for future lining or maintenance purposes and having a bypass set up to handle the sewage flow during replacement or lining process. An engineering design analysis will be conducted to determine the least expensive option between lining or replacing the sewer.

Justification
 In recent years, this ductile iron sanitary force main has broken and split thus causing sanitary sewage to be released into the surrounding environment. As this pipe continues to deteriorate more sewer breaks are to be expected. By either lining or replacing the force main, City can reinforce the pipe thus eliminating future breaks and uninterrupted service to the residents.

Budget Impact/Other
 No short-term impact on Operating Budget anticipated. The newly laid sanitary sewer main (lined or replaced), if remained intact, should last for a minimum of 50 years. Long-term impact on Operating Budget may include cleaning, spot repairs, and lining.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	55,000					55,000
Construction		500,000				500,000
Total	55,000	500,000				555,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water and Sewer Fund	55,000	500,000				555,000
Total	55,000	500,000				555,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

City of Lake Forest, Illinois

Project # PW-ENG-23-09
Project Name Off-Street: City Hall Parking Lot Resurfacing

Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Robert Ells
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2017	Phone #:	847-810-3552
End Date	FY 2017	d Mth and Cal Yr	March 2016

Description

The purpose of this project is to resurface the existing deteriorating City Hall 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.

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 this parking lot is essential. All engineering work including design, bid, and inspection services will be done utilizing in-house 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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	185,000					185,000
Total	185,000					185,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	185,000					185,000
Total	185,000					185,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	25,000	25,000	25,000			75,000
Total	25,000	25,000	25,000			75,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	25,000	25,000	25,000			75,000
Total	25,000	25,000	25,000			75,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

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

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Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	89,000	92,000	92,000	94,000	96,000	463,000
Total	89,000	92,000	92,000	94,000	96,000	463,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	89,000	92,000	92,000	94,000	96,000	463,000
Total	89,000	92,000	92,000	94,000	96,000	463,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

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 Gullede
Category Storm Sewer Improvements **Priority** 1
Start Date On-going **Phone #:** 847-810-4650
End Date On-going **d 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.

Budget Impact/Other

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	85,000	0	0	0	50,000	135,000
Total	85,000	0	0	0	50,000	135,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	85,000	0	0	0	50,000	135,000
Total	85,000	0	0	0	50,000	135,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

City of Lake Forest, Illinois

Project # PW-WP-06-14
Project Name HVAC Upgrades to Boiler Room



Type Improvement **Department** PW-Water Plant
Useful Life 30 Years **Contact** John Gullede
Category Water Plant **Priority** 1
Start Date FY 2017 **Phone #:** 847-810-4650
End Date FY 2017 **d Mth and Cal Yr** May 20XX

Description
 Every summer for the past decade the boiler room overheats causing boiler and component failure thereby affecting the other systems in the Plant leading to shutdowns and expensive repairs..

Justification
 Modify boiler room ventilation to provide better cooling to prevent tripping breakers in MCC-27. The ventilation in this space short circuits and results in excessive heat in the room. Breakers in MCC located in the room trip. Possibly coordinate cooling this space with completion of demolition of old boiler across the hall way. The old boiler room has both an interior door and an exterior door in need of replacement.

Budget Impact/Other

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	16,000					16,000
Total	16,000					16,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water and Sewer Fund	16,000					16,000
Total	16,000					16,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	200,000					200,000
Total	200,000					200,000
Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Cemetery Fund	200,000					200,000
Total	200,000					200,000

CIP PRIORITY 1 FUNDED PROJECTS

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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 17	FY 18	FY 19	FY 20	FY 21	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 17	FY 18	FY 19	FY 20	FY 21	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 17

City of Lake Forest, Illinois

Project # PK-PRK-02-16
Project Name West Park Tennis Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	West Park	Priority	1
Start Date	FY 2016	Phone #:	847-810-3565
End Date	FY 2016	d Mth and Cal Yr	June 2015

Description
 This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. Tennis courts were re-built in 2008 with new asphalt. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

Justification
 Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users.

Budget Impact/Other
 No short-term impact on Operating Budget is anticipated. Long-term impact on Operating Budget will include reduction in annual maintenance, including annual crack repair.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Fund	25,000					25,000
Total	25,000					25,000

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 17

City of Lake Forest, Illinois

Project #	PK-PRK-04-14
Project Name	West Park: Playground Replacement

Type	Maintenance	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	West Park	Priority	1
Start Date	FY 2017	Phone #:	847-810-3565
End Date	FY 2017	d Mth and Cal Yr	March 2016

Description
This project involves replacing old playground.

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

Budget Impact/Other

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Park & Public Land Fund	165,000					165,000
Special Recreation Fund	35,000					35,000
Total	200,000					200,000