

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

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



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

### Description

In May 2010, the City Council adopted an Overhead Sewer Cost Share Program to encourage homeowners to pursue home improvements to alleviate basement flooding. The program pays 50% or up to \$3,000, to share the cost of installing overhead sewers or other approved plumbing improvements. Should the program be modified to offer assistance to residents who are required to take corrective action as a result of recent smoke testing?

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Water and Sewer Fund	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	Fire-01-19
Project Name	Fire: FD Locker Room Renovation

Type	Improvement	Department	Fire
Useful Life	20 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2019	Phone #:	847-810-3864
End Date	FY 2020		1 Mth and Cal Yr

### Description

The Public Safety Building was built in 1969 (39 years) when the Fire Department staff was around five personnel per shift. Currently, staffing is at eleven per shift with the locker room never being expanded or renovated. As a result, lockers have been added and placed in different locations to meet the current needs. The expansion of the locker room would allow the department to upgrade the lockers and have them all in the same location along with growth potential issues in mind. The key outcomes include increasing the square footage to fit more lockers, improve the lighting, update the tiled surfaces and improve the ventilation. The current Locker room and bathroom facilities do not meet ADA requirements, and the configuration is designed for single gender use. The proposed renovations will address all ADA requirements and make the are usable by both male and female employees.

### Justification

The renovation and expansion to the FD locker room will provide the needed space to accommodate current staff needs, place all the lockers in one location, improve the lighting, improve the tiled surfaces, modernize the look and improve the ventilation. This project will reduce operating maintenance costs and will provide a higher quality-of-work-life for the Fire Department Staff. Originally budgeted in FY08, the project expanded to include ADA compliance issue as found in the 2013 ADA audit. The hiring of our first female firefighter has made this project more urgent. Currently we have applied a temporary fix to accommodate a female employee, but this project is needed for a permanent fix moving forward.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	375,000					375,000
<b>Total</b>	<b>375,000</b>					<b>375,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	375,000					375,000
<b>Total</b>	<b>375,000</b>					<b>375,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	Fire-04-18
Project Name	Turnout Gear

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2018	Phone #:	847-810-3864
End Date	FY 2024		1 Mth and Cal Yr

**Description**

The recommended life span for turnout gear is 10 years. Over the next five years we will need to replace 25 to 27 sets of gear that will reach their life span. We are looking to replace seven sets of gear this year for \$19,000.

**Justification**

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

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	19,000	13,500	13,500	13,500	13,500	73,000
<b>Total</b>	<b>19,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>73,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	19,000	13,500	13,500	13,500	13,500	73,000
<b>Total</b>	<b>19,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>73,000</b>

CIP Priority 1 Funded Projects

Data in Year FY 20

City of Lake Forest, Illinois

Project #	Fire-04-20
Project Name	Copier

Type	Equipment	Department	Fire
Useful Life	5 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2020	Phone #:	847-810-3864
End Date	FY 2020		1 Mth and Cal Yr

Description

A new copier at station 1.

Justification

The fire department copier at station 1 is more than eight years old. It is consistently having problems and service technicians are summoned for repair approximately once a month.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	Fire-05-20
Project Name	FD Kitchen Upgrade

Type	Improvement	Department	Fire
Useful Life	20 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2020	Phone #:	847-810-3864
End Date	FY 2020		1 Mth and Cal Yr

<b>Description</b>
Upgrade kitchen furnishings at both fire stations.

<b>Justification</b>
Upgrading furnishings will provide a safer work environment helping reduce the chances of a work related injury. It also provides a safer venue for the multiple public education events.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	19,000					19,000
<b>Total</b>	<b>19,000</b>					<b>19,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	19,000					19,000
<b>Total</b>	<b>19,000</b>					<b>19,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

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



Type	Maintenance	Department	Forestry
Useful Life	70 Years	Contact	Chuck Myers
Category	Landscaping	Priority	1
Start Date	Ongoing	Phone #:	847-810-3563
End Date	Ongoing		1 Mth and Cal Yr

### Description

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

### Justification

This is an ongoing program to replace dead and diseased trees along the City rights of way, maintaining the aesthetics of the community. With the EAB infestation throughout the City and the imminent removal of ash trees, these funds will allow us to plant approximately 400 trees in FY20.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	FIN-IT-01-20
Project Name	EDMS Upgrade/Replacement



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

### Description

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

### Justification

In fiscal year 2017 the City engaged a consultant to investigate if there are more efficient and/or long term cost benefits to other system alternatives. Their recommendation was that it would be more cost effective and efficient to be implemented in conjunction with an ERP system. After implementation of a new ERP system, staff requests to implement a replacement EDMS solution for the City.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	70,000		40,000		40,000	150,000
<b>Total</b>	<b>70,000</b>		<b>40,000</b>		<b>40,000</b>	<b>150,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	70,000		40,000		40,000	150,000
<b>Total</b>	<b>70,000</b>		<b>40,000</b>		<b>40,000</b>	<b>150,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

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



Type	Maintenance	Department	IT
Useful Life	5 years	Contact	Elizabeth Holleb
Category	I.T. - Technology	Priority	1
Start Date	Ongoing	Phone #:	847-810-3612
End Date	Ongoing		1 Mth and Cal Yr

### Description

Various hardware replacements, updates, and enhancements that take advantage of current technology that will directly result in staff efficiency and replacement of equipment reaching end of life. As a result of a consultant study in FY2013, the City standardized on the following hardware replacement cycle: Computer workstations and laptops 5 years, Servers 6 years, tablets 3 years, printers 5 years, and monitors 8 years.

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	165,000	86,500	210,000	89,600	150,000	701,100
<b>Total</b>	<b>165,000</b>	<b>86,500</b>	<b>210,000</b>	<b>89,600</b>	<b>150,000</b>	<b>701,100</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	165,000	86,500	210,000	89,600	150,000	701,100
<b>Total</b>	<b>165,000</b>	<b>86,500</b>	<b>210,000</b>	<b>89,600</b>	<b>150,000</b>	<b>701,100</b>



# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	Police-1-20
Project Name	Firing Range Rehab

Type	Improvement	Department	Police
Useful Life	20 years	Contact	Deputy Chief Karl Walldorf
Category	Police Dept.	Priority	1
Start Date	FY 2020	Phone #:	847-810-3809
End Date	FY 2022	1 Mth and Cal Yr	June 2019

### Description

This project budgets for the renovation of the Police Department indoor firing range. The renovation would include the removal of existing equipment which has exceeded its life cycle and is not suitable for current training needs. Installation of new target systems, shooting booths and computer programming.

The original range was installed 18 plus years ago and was originally intended for static shooting of pistol and shotgun rounds. Since 2006, the range has been utilized for rifle training and current target carriers and other ballastic metal is not satisfactory.

### Justification

Current range equipment was installed in 1997-1998 and has had extensive use for the last 19 plus years. Much of the equipment is designed and utilized as target carriers and tracking, as well as bullet deflectors and bullet stop. This is 1990's technology that has been used as proscribed but is starting to have mechanical and electrical issues due to age and use.

Firearms training is a perishable skill, which requires very consistent and ongoing practice to be proficient. This training includes annual qualifications which the state of Illinois also requires us to train and test our officers on an annual basis, low light firearms training (60-70% of all shootings occur in low light-night time situations) and training that includes movement and use of barricades and structures for cover.

The ability for the Lake Forest Police to conduct this training in our own station saves time and reduces the expense of training cost.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	60,000	60,000				120,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>				<b>120,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	60,000	60,000				120,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>				<b>120,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

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



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

### Description

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## 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	Ongoing	Phone #:	847-810-3540
End Date	Ongoing		1 Mth and Cal Yr

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	250,000	100,000			225,000	575,000
<b>Total</b>	<b>250,000</b>	<b>100,000</b>			<b>225,000</b>	<b>575,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Water and Sewer Fund	250,000	100,000			225,000	575,000
<b>Total</b>	<b>250,000</b>	<b>100,000</b>			<b>225,000</b>	<b>575,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## 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 1 Mth and Cal Yr

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	255,000	150,000	170,000	150,000	150,000	875,000
<b>Total</b>	<b>255,000</b>	<b>150,000</b>	<b>170,000</b>	<b>150,000</b>	<b>150,000</b>	<b>875,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Park and Recreation Fund	255,000	150,000	170,000	150,000	150,000	875,000
<b>Total</b>	<b>255,000</b>	<b>150,000</b>	<b>170,000</b>	<b>150,000</b>	<b>150,000</b>	<b>875,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-BLD-01-14
Project Name	* Multiple Buildings: ADA Compliance



Type	Maintenance	Department	PW-Buildings
Useful Life	15 years	Contact	Dan Martin
Category	Unassigned - Assign Now	Priority	1
Start Date	On-going	Phone #:	847-810-3561
End Date	On-going		1 Mth and Cal Yr

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Special Recreation Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-BLD-01-17  
 Project Name \* 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 1 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.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	33,200	39,000	37,000	29,000	21,000	159,200
<b>Total</b>	<b>33,200</b>	<b>39,000</b>	<b>37,000</b>	<b>29,000</b>	<b>21,000</b>	<b>159,200</b>
Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	33,200	39,000	37,000	29,000	21,000	159,200
<b>Total</b>	<b>33,200</b>	<b>39,000</b>	<b>37,000</b>	<b>29,000</b>	<b>21,000</b>	<b>159,200</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-BLD-02-14  
 Project Name \* Gorton Capital Maintenance



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

### Description

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

### Justification

With the signing of the maintenance agreement, the City has now included in their 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.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	53,000	39,500	73,000	8,500	43,500	217,500
<b>Total</b>	<b>53,000</b>	<b>39,500</b>	<b>73,000</b>	<b>8,500</b>	<b>43,500</b>	<b>217,500</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	53,000	39,500	73,000	8,500	43,500	217,500
<b>Total</b>	<b>53,000</b>	<b>39,500</b>	<b>73,000</b>	<b>8,500</b>	<b>43,500</b>	<b>217,500</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-BLD-02-16
Project Name	PSB Police Locker Room Exhaust Upgrade



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

### Description

The current exhaust system in the Police men's and women's locker rooms does not meet the minimum ventilation requirements. The locker rooms need to be properly ventilated to control humidity to prevent mildew and mold growth, and improve indoor air quality.

### Justification

The Police locker rooms exhaust system has not effectively removed the humidity from the spaces since it was installed in the mid 1990's. An Engineers evaluation of the exhaust system identified the root cause to be undersized exhaust duct work and the blower motor. The corrective solution is expensive, due mostly from having to run larger duct work from the basement to the rooftop. Over the years, staff has run multiple dehumidifiers in the locker rooms in an effort to supplement the insufficient exhaust system. The overall result has been less than satisfactory. The humidity levels are still high, requiring the need to disinfect the area for mold and the poor air exchange is causing air quality and odor problems.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>



# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-BLD-02-17  
 Project Name Stirling Hall HVAC Replacement



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

### Description

The replacement of the 20 ton rooftop unit which currently provides all HVAC for Stirling Hall.

### Justification

The unit will reach its EUL in FY18, replacing this unit will reduce the energy consumption of the building. Also, the current unit runs on R22 refrigerant which according to industry, will no longer be available after 2020, further reducing the ability to maintain the unit.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	44,300					44,300
<b>Total</b>	<b>44,300</b>					<b>44,300</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	44,300					44,300
<b>Total</b>	<b>44,300</b>					<b>44,300</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-BLD-07-18
Project Name	City Hall; Boiler replacements



Type	Maintenance	Department	PW-Buildings
Useful Life	25 Years	Contact	Bill Borzick
Category	City Hall	Priority	1
Start Date		Phone #:	
End Date		1 Mth and Cal Yr	

### Description

Replace the two boilers at City Hall

### Justification

The boilers at City Hall were install in 1995 and in 2020 they will have reached their EUL. By replacing these units we will be able to reduce both energy use and maintenance costs.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	94,500					94,500
<b>Total</b>	<b>94,500</b>					<b>94,500</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	94,500					94,500
<b>Total</b>	<b>94,500</b>					<b>94,500</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-BLD-10-13
Project Name	Recreation Center Sidewalk Improvements



Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Bill Borzick
Category	Recreation Center	Priority	1
Start Date	FY 2017	Phone #:	847-810-3912
End Date	FY 2017	1 Mth and Cal Yr	March 2014

### Description

The removal, redesign, and replacement of the sidewalks leading up to the main entrance, this would include all of the aggregate concrete areas.

### Justification

In the original design the sidewalk leading up to the front entrance consisted of large 8' x 8' concrete panels seperated by wooden 2" x 4" dividers. Over the yearst the existing sidewalk panels have shifted and the wood boards have become rotten, resulting in trip hazards.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-RAV-05-20  
 Project Name Ringwood Ravine Headwall Washout



Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Dan Martin
Category	Ravines	Priority	1
Start Date	FY 2020	Phone #:	847-810-3561
End Date	FY 2021		1 Mth and Cal Yr

### Description

Washout has occurred adjacent to the City's headwall infrastructure in the ravine near Ringwood Road.

### Justification

A repair is necessary in order to reestablish the City headwall in order to protect the Road way.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	45,000					45,000
Construction		250,000				250,000
<b>Total</b>	<b>45,000</b>	<b>250,000</b>				<b>295,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	45,000	250,000				295,000
<b>Total</b>	<b>45,000</b>	<b>250,000</b>				<b>295,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-RAV-06-20  
 Project Name McCormick Ravine Outfall Repair



Type Maintenance Department PW-Engineering  
 Useful Life 20 years Contact Dan Martin  
 Category Storm Sewer Improvements Priority 1  
 Start Date FY 2020 Phone #: 847-810-3561  
 End Date FY 2021 1 Mth and Cal Yr

### Description

The outfall is located on Sheridan Road adjacent to the McCormick Ravine. The outfall discharges into the McCormick ravine.

### Justification

A repair is necessary in order to better protect the ravine slopes and ravine bed the outfall discharges onto.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RAV-07-20
Project Name	Rosemary Ravine Headwall Failure



Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Dan Martin
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2020	Phone #:	847-810-3561
End Date	FY 2021		1 Mth and Cal Yr

### Description

The headwall (City infrastructure) has failed in the ravine adjacent to Rosemary Road.

### Justification

A repair is necessary in order to address the failure of the City headwall. The headwall is necessary stormwater conveyance infrastructure.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	50,000					50,000
Construction		450,000				450,000
<b>Total</b>	<b>50,000</b>	<b>450,000</b>				<b>500,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	50,000	450,000				500,000
<b>Total</b>	<b>50,000</b>	<b>450,000</b>				<b>500,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-RDB-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 1 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.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	950,000	1,800,000	1,000,000	1,000,000	1,500,000	6,250,000
<b>Total</b>	<b>950,000</b>	<b>1,800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>6,250,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	950,000	300,000	1,000,000	1,000,000		3,250,000
Motor Fuel Tax Fund		1,500,000			1,500,000	3,000,000
<b>Total</b>	<b>950,000</b>	<b>1,800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>6,250,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-03-09
Project Name	* Annual Sidewalks/Curbs Replacement Program



Type	Maintenance	Department	PW-Engineering
Useful Life	25 Years	Contact	Robert Ells
Category	Walks, Paths, Curbs	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	1 Mth and Cal Yr	June 20XX

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	75,000	82,000	75,000	75,000	80,000	387,000
<b>Total</b>	<b>75,000</b>	<b>82,000</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>387,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	75,000	82,000	75,000	75,000	80,000	387,000
<b>Total</b>	<b>75,000</b>	<b>82,000</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>387,000</b>



# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-RDB-03-20  
 Project Name Waukegan Road Sidewalk Concrete & Restoration



Type Improvement Department PW-Engineering  
 Useful Life 20 years Contact Robert Ellis  
 Category Walks, Paths, Curbs Priority 1  
 Start Date FY 2020 Phone #: 847-810-3555  
 End Date FY 2021 1 Mth and Cal Yr

### Description

The Waukegan Road sidewalk concrete and restoration work is related to the Waukegan Road sidewalk repair work project that has been privately funded through a donor. As part of this project, the City has agreed to complete some concrete work and the landscape restoration.

### Justification

The Waukegan Road sidewalk project has been significantly funded by a private donor. The cost of the concrete work and restoration of the landscaping is a minor cost associated with the project.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-04-18
Project Name	* Annual Pavement Crack Sealing



Type	Maintenance	Department	PW-Engineering
Useful Life	5 years	Contact	Robert Ells
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2018	Phone #:	847-810-3555
End Date	Ongoing	1 Mth and Cal Yr	March 20XX

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	30,000	30,000	30,000	30,000	35,000	155,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>155,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	30,000	30,000	30,000	30,000	35,000	155,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>155,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-RDB-06-14  
 Project Name \* Annual Pavement Patching Program (Potholes)



Type Maintenance Department PW-Engineering  
 Useful Life 7 Years Contact Robert Ells  
 Category Streets, Roadways & Lots Priority 1  
 Start Date Ongoing Phone #: 847-810-3555  
 End Date Ongoing 1 Mth and Cal Yr June 20XX

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	155,000	116,000	215,000	138,000	112,000	736,000
<b>Total</b>	<b>155,000</b>	<b>116,000</b>	<b>215,000</b>	<b>138,000</b>	<b>112,000</b>	<b>736,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	155,000	116,000	215,000	138,000	112,000	736,000
<b>Total</b>	<b>155,000</b>	<b>116,000</b>	<b>215,000</b>	<b>138,000</b>	<b>112,000</b>	<b>736,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-08-09
Project Name	* Concrete Streets Repair Project



Type	Maintenance	Department	PW-Engineering
Useful Life	40 Years	Contact	Robert Ells
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	1 Mth and Cal Yr	March 20XX

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	0		200,000	200,000	0	400,000
<b>Total</b>	<b>0</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	0		200,000	200,000	0	400,000
<b>Total</b>	<b>0</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-09-09
Project Name	Pavement Management Program



Type	Maintenance	Department	PW-Engineering
Useful Life	5 years	Contact	Robert Ells
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2013	Phone #:	847-810-3555
End Date	FY 2026	1 Mth and Cal Yr	March 2019

### Description

This project involves testing the surface and subsurface condition of the City's entire street system. This information is then used to compile a series of Pavement Management reports used in assessing the 'health' of the City's street system.

### Justification

Since 1991 the City has been using the services of Infrastructure Management Services (IMS) to test the condition of the City's Street System. IMS undertakes this testing every 3 years. The test results are used to compile the streets that will be included for rehabilitation in the next 3-Year Street Resurfacing Program. Since the implementation of this program the City has raised it's overall pavement condition rating from 71 (fair/average) to 81 (good).

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	65,000			80,000		145,000
<b>Total</b>	<b>65,000</b>			<b>80,000</b>		<b>145,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	65,000			80,000		145,000
<b>Total</b>	<b>65,000</b>			<b>80,000</b>		<b>145,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-09-20
Project Name	Emergency Repair: Forest Park Bluff/NBAR



Type	Maintenance	Department	PW-Engineering
Useful Life	30 Years	Contact	
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2020	Phone #:	847-810-3540
End Date	FY 2020		1 Mth and Cal Yr

### Description

On Wednesday, June 27, 2018 staff was notified by both the Police and Fire Departments that a significant bluff failure had occurred adjacent to the North Beach Access Road. The total failure removed an area approximately sixty feet wide from Forest Park's table land down to the roadway below. The failure was due to over saturation from the rains in May and June and a very heavy rainfall the night before.

### Justification

The repair and stabilization of the bluff is important in ensuring the safety of the beach goers accessing the North Beach Access Road. Thankfully no one was injured and no private property (e.g. cars) were damaged during the June 27, 2018 incident.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	2,019,000					2,019,000
<b>Total</b>	<b>2,019,000</b>					<b>2,019,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	2,019,000					2,019,000
<b>Total</b>	<b>2,019,000</b>					<b>2,019,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-10-18
Project Name	Deerpath Streetscape Project Design



Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2019	Phone #:	847.810.3540
End Date	FY 2022	1 Mth and Cal Yr	March 2018

### Description

Design for streetscape and landscape area on Deerpath from Green Bay Road to Western Avenue. This will include design for landscaping, sidewalks, curbs, parking, utilities, lighting, and furnishings.

### Justification

The project will seek to create a high quality, attractive and pedestrian friendly corridor along Deerpath that evokes of pride, care and safety for people who live, work and visit in Lake Forest. Staff has specific safety concerns with the current sidewalk infrastructure (bi-level sidewalk across from City Hall and various broken panels throughout the area).

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-RDB-10-20  
 Project Name North Beach Parking Lot Resurfacing



Type Maintenance Department PW-Engineering  
 Useful Life 20 years Contact Robert Ells  
 Category Ravines Priority 1  
 Start Date Phone #:  
 End Date 1 Mth and Cal Yr

### Description

This project involves resurfacing the North Beach Access Road parking lot.

### Justification

The parking lot is showing signs of deterioration. The parking lot is heavily utilized during the beach season.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>



# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

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



Type Improvement	Department	PW-Engineering
Useful Life 30 Years	Contact	Robert Ells
Category Streets, Roadways & Lots	Priority	1
Start Date FY 2011	Phone #:	847-810-3552
End Date FY 2021	1 Mth and Cal Yr	March 2019

### Description

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

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

### Justification

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

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	115,419	90,000				205,419
Land Acquisition	75,000					75,000
Construction		475,777				475,777
<b>Total</b>	<b>190,419</b>	<b>565,777</b>				<b>756,196</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	98,083	493,777				591,860
Grant-Federal-Capital Fund	92,336	72,000				164,336
<b>Total</b>	<b>190,419</b>	<b>565,777</b>				<b>756,196</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-27-10
Project Name	Waukegan & Westleigh Intersection Design

Type Improvement	Department	PW-Engineering
Useful Life 50 Years	Contact	Robert Ells
Category Streets, Roadways & Lots	Priority	1
Start Date FY 2011	Phone #:	847-810-3555
End Date FY 2021	1 Mth and Cal Yr	March 2019

### Description

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

This project relates to City-funded design work in FY20 - construction costs are in project PW-RDB-27-09.

### Justification

Serious traffic accidents have occurred at this intersection since there are no left turn lanes to protect vehicles attempting to make left turns from Waukegan Road onto Westleigh Road or the High School West Campus.

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-SAN-01-20  
 Project Name \* Smoke Testing Program



Type Improvement Department PW-Engineering  
 Useful Life 50 Years Contact Robert Ells  
 Category Sanitary Sewer Priority 1  
 Start Date FY 2020 Phone #: 847-810-3555  
 End Date Ongoing 1 Mth and Cal Yr

### Description

"Smoke testing consists of blowing non-hazardous/non-harmful smoke into the City's sanitary sewer system. Smoke travels the path of least resistance and appears in areas that allow stormwater inflow & infiltration (I&I) into the sanitary sewer system. "

### Justification

Smoke testing can reduce and eliminate stormwater from entering the City's sanitary sewer system. In recent years, the City has had portions of the sanitary sewer system get overwhelmed with stormwater. This can cause backups into residents' properties.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Other	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Water and Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-SAN-02-20
Project Name	* Manhole Lining and I&I Repairs



Type	Maintenance	Department	PW-Engineering
Useful Life	50 Years	Contact	Robert Ells
Category	Sanitary Sewer	Priority	1
Start Date	FY 2020	Phone #:	847-810-3555
End Date	Ongoing		1 Mth and Cal Yr

### Description

This project is related to the smoke testing program. Manhole lining and I&I repairs are necessary public repairs that will need to occur as a result of the smoke testing I&I report.

### Justification

Funding and making these repairs are a very important aspect of the smoke testing program. The City will be pursuing residents to make private repairs. Therefore, the City will need to ensure that the public repairs are also completed.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Water and Sewer Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

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



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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	150,000	110,000	115,000	35,000	160,000	570,000
<b>Total</b>	<b>150,000</b>	<b>110,000</b>	<b>115,000</b>	<b>35,000</b>	<b>160,000</b>	<b>570,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Water and Sewer Fund	150,000	110,000	115,000	35,000	160,000	570,000
<b>Total</b>	<b>150,000</b>	<b>110,000</b>	<b>115,000</b>	<b>35,000</b>	<b>160,000</b>	<b>570,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-STM-06-09
Project Name	* Annual Storm Sewer Lining Program



Type	Improvement	Department	PW-Engineering
Useful Life	40 Years	Contact	Robert Ellis
Category	Storm Sewer Improvements	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	1 Mth and Cal Yr	May 20XX

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	100,000	200,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	100,000	200,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-STM-12-18
Project Name	Forest Park Bluff Monitoring Program



Type	Maintenance	Department	PW-Engineering
Useful Life		Contact	Robert Ells
Category	Forest Park/Beach	Priority	1
Start Date	FY 2019	Phone #:	847.810.3555
End Date	FY 2022	1 Mth and Cal Yr	March 2018

### Description

Annual monitoring of forest parks bluff and boardwalk areas. This three year project includes the monitoring of inclinometers and engineering observations developed into reports and recommendations.

### Justification

There has been severe erosion of the bluff in Forest Park. The data that needs to be gathered to ensure the stability of the bluff. Potential bluff failures can threaten to destabilize the existing boardwalk structure.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	20,000	20,000				40,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>				<b>40,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	20,000	20,000				40,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>				<b>40,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-STM-13-13
Project Name	Storm Sewer Upgrade Old Elm (Timber-Green Bay)

Type	Improvement	Department	PW-Engineering
Useful Life	40 Years	Contact	Robert Ells
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2018	Phone #:	847-810-3552
End Date	FY 2022	1 Mth and Cal Yr	March 2020

### Description

This project is a part of the overall storm sewer system master plan improvements for the City as determined by the 1991 Baxter & Woodman study. The purpose of this project is to replace an undersized storm sewer pipe with a sewer that will meet the minimum 10-yr storm drainage standard. Also, this project will improve the drainage along Old Elm that flows west to the Middlefork North Branch Chicago River.

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	920,000					920,000
<b>Total</b>	<b>920,000</b>					<b>920,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	920,000					920,000
<b>Total</b>	<b>920,000</b>					<b>920,000</b>



# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-WAT-03-10
Project Name	Water: Forest Hill Rd (Linden to Timber)



Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Robert Ells
Category	Watermain Replacement	Priority	1
Start Date	FY 2020	Phone #:	847-810-3555
End Date	FY 2023	1 Mth and Cal Yr	March 2020

### Description

The purpose of this project is to replace an aging watermain. The existing 4" cast-iron watermain will be replaced with a 8" watermain. The project will require approval from IEPA.

### Justification

The replacement of the old deteriorating 4" 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.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	490,000					490,000
<b>Total</b>	<b>490,000</b>					<b>490,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Water and Sewer Fund	490,000					490,000
<b>Total</b>	<b>490,000</b>					<b>490,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RD-03-09
Project Name	* Bridge 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	1 Mth and Cal Yr	June 20XX

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	63,000	58,000	66,000	62,000	65,000	314,000
<b>Total</b>	<b>63,000</b>	<b>58,000</b>	<b>66,000</b>	<b>62,000</b>	<b>65,000</b>	<b>314,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	63,000	58,000	66,000	62,000	65,000	314,000
<b>Total</b>	<b>63,000</b>	<b>58,000</b>	<b>66,000</b>	<b>62,000</b>	<b>65,000</b>	<b>314,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-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		1 Mth and Cal Yr

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	10,000	10,000	10,000	15,000	5,000	50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>	<b>50,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	10,000	10,000	10,000	15,000	5,000	50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>	<b>50,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-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		1 Mth and Cal Yr

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	94,000	96,000	96,000	92,000	94,000	472,000
<b>Total</b>	<b>94,000</b>	<b>96,000</b>	<b>96,000</b>	<b>92,000</b>	<b>94,000</b>	<b>472,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	94,000	96,000	96,000	92,000	94,000	472,000
<b>Total</b>	<b>94,000</b>	<b>96,000</b>	<b>96,000</b>	<b>92,000</b>	<b>94,000</b>	<b>472,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-02-19
Project Name	Gas Light LED Conversions



Type	Improvement	Department	PW-Streets
Useful Life	25 Years	Contact	Dan Martin
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2019	Phone #:	847.810.3561
End Date	FY 2025		1 Mth and Cal Yr

### Description

To convert the 431 gas street lights using energy efficient LED technology that closely mimics the look, color and intensity of natural gas mantle lighting and thus preserving the historic, elegant appearance found throughout the City's streetscape.

### Justification

Converting natural gas street lights to LED will significantly lower annual utility and operating maintenance costs. Advancements in LED technologically coupled with more industry competition has resulted in LED lighting solutions offering greater reliability and versatility at a much lower cost than ever before. These LED advancements are what will make the LED conversion cost effective while looking authentic to the existing natural gas mantle lights.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>
Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PW-RDB-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	On-going	Phone #:	847-810-3568
End Date	On-going		1 Mth and Cal Yr

### Description

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

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	8,000	8,000	8,000	8,000	9,000	41,000
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>41,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	8,000	8,000	8,000	8,000	9,000	41,000
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>41,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PW-STM-01-07  
 Project Name \* Storm: Bluff, Ravine, & Ditch Improvements



Type Maintenance Department PW-Water & Sewer  
 Useful Life 10 years Contact Dan Martin  
 Category Storm Sewer Improvements Priority 1  
 Start Date On-going Phone #: 847.810.3561  
 End Date On-going 1 Mth and Cal Yr October 20XX

### Description

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

### Justification

This very successful maintenance program has minimized flooding during heavy rain events. In addition, a full ravine inventory and evaluation was completed in 2017. Staff has been able to identify and prioritize numerous critical ravine areas that are in need of improvements.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	230,000	324,000	250,000	250,000	390,000	1,444,000
<b>Total</b>	<b>230,000</b>	<b>324,000</b>	<b>250,000</b>	<b>250,000</b>	<b>390,000</b>	<b>1,444,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Capital Fund	230,000	324,000	250,000	250,000	390,000	1,444,000
<b>Total</b>	<b>230,000</b>	<b>324,000</b>	<b>250,000</b>	<b>250,000</b>	<b>390,000</b>	<b>1,444,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## 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 2022	1 Mth and Cal Yr	June 2014

### Description

This phase of the Ravine Restoration Project covers the eastern portion of the north cemetery ravine from the land bridge to Lake Michigan. 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, bank hardening, tree and woody brush removal. The City has submitted an application for grant funding through the National Fish and Wildlife Federation - National Coastal Resilience Fund. The grant is a 50:50 split. If the grant is not awarded to the City, a portion of the funds will be allocated for remedial repairs to the ravine as needed.

### Justification

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

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	1,040,000					1,040,000
<b>Total</b>	<b>1,040,000</b>					<b>1,040,000</b>
Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Cemetery Fund	520,000					520,000
Grant-Federal-Cemetery	520,000					520,000
<b>Total</b>	<b>1,040,000</b>					<b>1,040,000</b>



# CIP Priority 1 Funded Projects

Data in Year FY 20

## 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	Cemetery	Priority	1
Start Date	FY 2014	Phone #:	847-615-4341
End Date	Ongoing		1 Mth and Cal Yr

**Description**

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

**Justification**

To maintain a high level of landscape appearance at cemetery.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Cemetery Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PK-CEM-05-14
Project Name	Entry Yellin Gate Restoration



Type	Maintenance	Department	Rec-Cemetery
Useful Life	30 Years	Contact	Phil Alderks
Category	Cemetery	Priority	1
Start Date	FY 2018	Phone #:	810-3561
End Date	FY 2019		1 Mth and Cal Yr

### Description

Full historic restoration of the Yellin Gates in the Barrell Gateway Arch

### Justification

The Barrell Gateway Arch and Yellin Gates are historically significant structures, built in the early 20th century. The mortar is failing and the metal gates have significant deterioration due to outdoor exposure.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Cemetery Fund	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

CIP Priority 1 Funded Projects

Data in Year FY 20

City of Lake Forest, Illinois

Project #	PK-CEM-05-18
Project Name	Memorial Garden Phase 2 with Spire

Type	Improvement	Department	Rec-Cemetery
Useful Life		Contact	Phil Alderks
Category	Cemetery	Priority	1
Start Date	FY 2019	Phone #:	847-615-4341
End Date	FY 2020		1 Mth and Cal Yr

**Description**

Completion of Phase II of the Memorial Gardens niches in the Fountain and Spire Gardens (remaining 400 low wall niches).

**Justification**

When The Memorial Gardens at Lake Forest Cemetery was constructed in 1999 - 2000, part of the scope of the project was adjusted to keep the project within budget. 400 niches in the Fountain and Spire Gardens (200 in each garden area) were not constructed and left for a Phase II completion. These niches are 'low wall', sites which have been very popular elsewhere in The Memorial Gardens. Currently the Lake Garden Circular Outer Wall (LGCOW) is one of the most sought after areas within the Memorial Gardens. Of the 110 niches in the LGCOW, 60 niches have been sold. The niches are premiumly priced at \$4,900 apiece, which is \$1,000 per niche higher than the main wall section of The Memorial Gardens.

In order to meet the continued demand by the residents of Lake Forest and provide for the financial security of the Cemetery, it is proposed to finish construction of the niches in these two areas. At the time of initial construction, all concrete foundation and wall work was completed. At current prices, the income to be realized from the sale of these 400 additional niches would be \$2,300,000.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	1,165,000					1,165,000
<b>Total</b>	<b>1,165,000</b>					<b>1,165,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Cemetery Fund	1,165,000					1,165,000
<b>Total</b>	<b>1,165,000</b>					<b>1,165,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PK-DGC-01-19
Project Name	Clubhouse Fire Supression System

Type	Improvement	Department	Rec-Golf Course
Useful Life	40 Years	Contact	Chuck Myers
Category	Deerpath Golf Course	Priority	1
Start Date	FY 2021	Phone #:	847-810-3565
End Date	FY 2021		1 Mth and Cal Yr

**Description**

Installation of a fire supression system for the golf course clubhouse. Includes installation of new watermain and upgrades to the electrical system.

**Justification**

For protection of City asset and compliance with City code.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Golf Course Fund	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PK-DGC-02-20  
 Project Name Deerpath Golf Course Bridge Replacement



Type Improvement Department Rec-Parks  
 Useful Life 20 years Contact Chuck Myers  
 Category Deerpath Golf Course Priority 1  
 Start Date FY 2020 Phone #: 847-810-3565  
 End Date FY 2020 1 Mth and Cal Yr March 2019

### Description

Replacement of wooden bridge over the Skokie River near Hole #4 on course.

### Justification

The bridge is part of the cart path and is in poor condition due to flooding events and old age of wood structure. A new bridge would also be placed higher over the river to prevent water pressure on bridge and provide adequate clearance.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Park & Public Land Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project # PK-PRK-05-20  
 Project Name South Park Improvements



Type Improvement Department Rec-Parks  
 Useful Life 20 years Contact Chuck Myers  
 Category South Park Priority 1  
 Start Date FY 2020 Phone #: 847-810-3565  
 End Date FY 2020 1 Mth and Cal Yr March 2019

### Description

South Park improvements for this project include: 2 new tennis courts, 1 basketball court, Bocce court, batting cages, ADA trail connection, and fitness station. Funding has been proposed through an OSLAD Grant Program.

### Justification

Funding for the project is based on successful grant funds from OSLAD Program. A master plan was approved by City Council in 2017 and it identified a number of improvements needed in the park. This project is consistent with the master plan and provides many improvements to the park as well as great improvements with ADA compliance.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	60,000					60,000
Construction	350,000					350,000
<b>Total</b>	<b>410,000</b>					<b>410,000</b>

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Grant-Contribution-PPL	280,000					280,000
Park & Public Land Fund	80,000					80,000
Park and Recreation Fund	10,000					10,000
Special Recreation Fund	40,000					40,000
<b>Total</b>	<b>410,000</b>					<b>410,000</b>

# CIP Priority 1 Funded Projects

Data in Year FY 20

## City of Lake Forest, Illinois

Project #	PK-Rec-05-18
Project Name	Open Lands Park Redesign



Type	Improvement	Department	Recreation
Useful Life	25 Years	Contact	Joe Mobile
Category	Parks (General)	Priority	1
Start Date	FY 2019	Phone #:	847-810-3941
End Date	FY 2019		1 Mth and Cal Yr

### Description

The City has acquired this property and it is in need of upgrade and redesign to benefit our residents. The mission of this project is to develop a passive, open space which serves as a gateway park and leads residents and visitors into the CBD. The main objective is to develop a comprehensive master plan for the park that will identify opportunities to achieve a balance between the recreational use and the protection and interpretation of the cultural, natural and scenic resources of the park.

### Justification

The City has acquired this property and it is in need of upgrade and redesign to benefit our residents. The park has become overgrown with some elements no longer working. Being a focal entry into the CBD some upgrades and maintenance must be completed to provide a usable passive recreation area for the City.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

  

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Park & Public Land Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>