

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project #	Fire-02-18
Project Name	Fire Engine 216



Type	Equipment	Department	Fire
Useful Life	20 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2018	Phone #:	847-810-3864
End Date	FY 2019		d Mth and Cal Yr

**Description**

Engine 4216 1994 Pierce Saber 1000 Gallon tank and 1500 GPM Pump

With the age and the workload of our fleet, NFPA standards have well been exceeded. Safety for staff and residents will be enhanced with the replacement of our fleet. Vehicles are rapidly deteriorating due to corrosion, metal fatigue, and crystallization in concealed areas which can result in serious consequences. Cost of maintaining these vehicles will override the eventual costs of replacement. Age & wear on this vehicle outside of its age is indicated by mileage 108,500 and its work hours of 9097 (each work hour is equivalent to 25 road miles) which adds equates to 227,450 miles.

Per NFPA 1901, this vehicle has well extended its service life. This vehicle has experienced a heavy workload adding miles and work hours. Due to the vehicle's age, part replacement and upgrades are increasing in costs. Due to the condition of the 1,000 gallon water tank having excessive corrosion, the tank is being replaced at a cost of \$19,500. Currently the vehicle is valued at less than \$10,000.

Funded in FY2019 from FY2018 Budget Rollover.

**Justification**

Generally, the life expectancy of a fire engine used daily is 10 to 15 years, front line with 5 years reserved. For apparatus approaching or exceeding 15 years to 20 years of age, corrosion, crystallization, and metal fatigue will occur in concealed areas. Industry standards, specifically National Fire Protection Agency 1901, recommends moving an engine to reserve status after 15 years and retirement after 20 - 25 years. This vehicle has been refurbished and is now undergoing tank replacement. Further refurbishment is not an option to be compliant with NFPA 1901.

**Budget Impact/Other**

Reduced maintenance and fuel costs.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	525,000					525,000
<b>Total</b>	<b>525,000</b>					<b>525,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	525,000					525,000
<b>Total</b>	<b>525,000</b>					<b>525,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project #	Fire-03-18
Project Name	Air Packs

Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2019	Phone #:	847-810-3864
End Date	FY 2019		d Mth and Cal Yr

**Description**  
 Replacement of 47 SCBA air packs and associated equipment. The current air packs are all 11 years old and need to be replaced within the next four years. Hydro tests were completed in 2015 & 2016. The bottles will be unusable by 2020-2021. There have been numerous upgrades and design modifications that would mean a big difference in performance and safety.

**Justification**  
 New air packs will allow firefighters to be more efficient and perform their job better, ultimately providing increased safety to the residents. The new air packs will also meet new standards set forth in NFPA 1981 & 1982.

**Budget Impact/Other**  
 Replacing the aging air packs will save on maintenance and testing costs. Many of the parts for the old air packs are obsolete and cost prohibitive to replace or repair.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	72,000					72,000
<b>Total</b>	<b>72,000</b>					<b>72,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	72,000					72,000
<b>Total</b>	<b>72,000</b>					<b>72,000</b>

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 19

City of Lake Forest, Illinois

Project #	Fire-03-19
Project Name	Stryker Powerload

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2019	Phone #:	810-3864
End Date	FY 2019		d Mth and Cal Yr

<b>Description</b>
Lifts and lowers the cot into and out of the ambulance, reducing spinal loads and the risk of cumulative trauma injuries. Power-LOAD Cot Fastener System improves operator and patient safety by supporting the cot throughout the loading and unloading process. The reduction in spinal load helps prevent cumulative trauma injuries.

<b>Justification</b>
Reduction in work injuries I the #1 justification. In the future, the vision will be to outfit all new ambulances with this equipment.

<b>Budget Impact/Other</b>

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

  

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

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 19

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 2023		d Mth and Cal Yr

**Description**  
 The recommended life span for turnout gear is 10 years. Over the next 5 years we will need to replace 25 sets of gear that will reach their life span. We are looking to replace 5 sets of gear this year for \$13,500.

**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.

**Budget Impact/Other**  
 Reduced maintenance and repair costs.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	13,500	13,500	13,500	13,500	13,500	67,500
<b>Total</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>67,500</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	13,500	13,500	13,500	13,500	13,500	67,500
<b>Total</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>67,500</b>

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 19

City of Lake Forest, Illinois

Project #	Fire-04-19
Project Name	Autopulse

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2019	Phone #:	810-3864
End Date	FY 2019		d Mth and Cal Yr

**Description**

The ZOLL AutoPulse® Automated Chest Compression System is a unique, non-invasive cardiac support pump that moves more blood, more consistently than is possible with human hands. Easy to use and battery operated, its load-distributing LifeBand® squeezes the entire chest. As a result, victims receive consistent, high-quality compressions that deliver improved blood flow. The AutoPulse also minimizes time where compressions are not traditionally received, such as during transporting or while changing tiring rescuers. It also allows rescuers to provide compressions while performing other life-saving activities.

**Justification**

The AutoPulse delivers improved blood flow without interruptions of fatigue and provides hospital and ambulance based care-givers better access to the patient resulting in the possibility of improved survival for cardiac arrest victims. In fact, it has been shown to double survival to hospital discharge.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	12,500					12,500
<b>Total</b>	<b>12,500</b>					<b>12,500</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	12,500					12,500
<b>Total</b>	<b>12,500</b>					<b>12,500</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project #	Fire-05-18
Project Name	Radios

Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2018	Phone #:	847-810-3864
End Date	FY 2023	d Mth and Cal Yr	

**Description**  
 Comprehensive replacement of APCO 25 compliant, two-way radios for each of our vehicles to replace older radios that have been discontinued by the manufacturer and parts no longer available.

**Justification**  
 This request of mission critical communication equipment will allow each seated position to have a narrow-band compliant, APCO 25 capable, portable radio as well as similar mobiles for each of our apparatus putting LFFD in compliance with APCO 25, FCC Narrowband Mandate, and numerous standards set forth by the State of Illinois.  
 The replacement radio communications equipment will directly support both our day-to-day operational needs as well as our regional and statewide interoperability. The radios will afford us the ability to comply with the M.A.B.A.S policies for tactical communications for Type 1-5 events; as our plan mirrors SAFECOM.

**Budget Impact/Other**  
 Replacing the aging radios will save on maintenance and repair costs. Many of the parts for the old radios are obsolete and cost prohibitive to replace or repair.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**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 d Mth and Cal Yr

**Description**

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

**Justification**

This is an ongoing program to replace dead and diseased trees along the City rights of way, maintaining the aesthetics of the community. With the EAB infestation throughout the City and the imminent removal of ash trees, these funds will allow us to plant approximately 320 trees in FY '19.

**Budget Impact/Other**

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

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	80,000	100,000	100,000	100,000	100,000	480,000
<b>Total</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>480,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	80,000	100,000	100,000	100,000	100,000	480,000
<b>Total</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>480,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project # **PK-FOR-01-13**  
 Project Name **EAB Removals**



Type **Maintenance** Department **Forestry**  
 Useful Life Contact **Chuck Myers**  
 Category **Landscaping** Priority **1**  
 Start Date **FY 2014** Phone #: **847-810-3563**  
 End Date **FY 2018** d Mth and Cal Yr

**Description**  
 Contractual removal of ash trees infested with Emerald Ash Borer and trees identified for removal in the EAB management plan. Includes anticipated ash tree loss due to the discontinuation of chemical treatment to prevent EAB.

**Justification**  
 Trees must be removed in a timely manner to reduce public safety risk. This will allow us to keep pace with the loss of ash trees in this multi-year removal plan.

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

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

  

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

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**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 d Mth and Cal Yr

**Description**

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

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	170,000	107,000	180,000	183,400	89,600	730,000
<b>Total</b>	<b>170,000</b>	<b>107,000</b>	<b>180,000</b>	<b>183,400</b>	<b>89,600</b>	<b>730,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	170,000	107,000	180,000	183,400	89,600	730,000
<b>Total</b>	<b>170,000</b>	<b>107,000</b>	<b>180,000</b>	<b>183,400</b>	<b>89,600</b>	<b>730,000</b>

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 19

City of Lake Forest, Illinois



Project #	FIN-IT-03-19
Project Name	IBM i Series Replacement

Type	Equipment	Department	IT
Useful Life	10 years	Contact	Elizabeth Holleb
Category	I.T. - Infrastructure	Priority	1
Start Date	FY 2019	Phone #:	847-810-3612
End Date	FY 2019		d Mth and Cal Yr

Description

The IBM I Series servers host the City's financial, land management, and permitting system. The City maintains two separate systems, hosted at Municipal Services and Public Safety for high resiliency and availability.

Justification

The City's current financial, land management, and permitting system by Superion must be hosted on an IBM i Series. It therefor cannot be hosted by the City's virtual environment, backup system, and DR Cloud site. The current i Series systems were purchased in 2004 and has only received a minor DASD and memory upgrade. Since it is past its useful life it will result in higher maintenance costs from IBM and their third party contractors.

Budget Impact/Other

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 19

City of Lake Forest, Illinois

Project # CM-TV-01-18  
 Project Name City Hall Council Chambers Camera Replacement



Type Equipment Department OCM-LFTV  
 Useful Life 10 years Contact Mike Strong  
 Category LFTV Equipment Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

Description

Install new cameras in the City Hall Council Chambers; accessories, software, and installation included in estimate.

Justification

Existing cameras in City Council chambers are beyond their useful life, and in need of replacement. The existing cameras only offer Standard Definition quality, and cost significant money to repair/maintain. It costs approximately \$1,800 to repair each camera, which may not offer long-term benefits due to the age of each. Based on cost per camera, there is an approximate 2.5 year payoff for each mount.

Budget Impact/Other

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

  

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

City of Lake Forest, Illinois

Project #	Police-1-19
Project Name	Police Digital Radios



Type	Equipment	Department	Police
Useful Life	10 years	Contact	Deputy Chief Karl Walldorf
Category	Police Dept.	Priority	1
Start Date	FY 2019	Phone #:	847-810-3803
End Date	FY 2019		d Mth and Cal Yr

**Description**

This is a replacement program initiated during the FY17 planning phase. This program includes budget line items for the replacement of current VHF squad (mobile) car and police officer (portable) police radios, with digital 700/800 MHz radios using the Motorola Starcom21 trunked radio system. Starcom21 is the official statewide public safety radio network of Illinois.

**Justification**

The current police radio system and infrastructure was designed in the 1970s and is a stand-alone, VHF, analog system that communicates with only East-Shore Radio Network (ESRN) users (Highland Park, Lake Forest, Lake Bluff, Highwood, Deerfield, Bannockburn). Comprised of VHF radios, towers and repeaters, the system provides radio coverage that is often poor, spotty and unreliable in many areas in and around Lake Forest. These problems were exacerbated when the system was narrow-banded by FCC regulation a few years after 9-11.

Starcom21 is a digital 700/800 MHz radio system with state-wide coverage and roaming for Illinois governmental users with 280+ sites, 45,000+ users, and 1,533 agencies using the system today. It was built to public safety standards, achieves economies of scale and promotes interoperability among local, state and federal government users. Motorola is under state contract with fixed pricing until 2022 to manage, operate and staff the STARCOM21 network. The Starcom21 shared network approach relieves subscribers of the expense of purchasing, deploying, maintaining and operating our own communications infrastructure system.

The Starcom21 network currently serves nearly 1,533 agencies from various state, local and federal government and non-governmental entities. In Lake County current subscribers in the Starcom21 system include Lake County Sheriff, Vernon Hills PD, Libertyville PD, Lincolnshire PD, Lake Zurich PD and Waukegan PD. Currently several members of the ESRN have plans to convert to the Starcom21 system, including Highland Park PD, who is the largest department on the network and with whom we share a border. Due to our shared borders, shared radio frequency and the necessity for monitoring calls and activity, it would be a tremendous safety hazard and operational liability if Lake Forest PD operated on a separate radio system than our closest neighboring department as well as other departments on our current network.

The Starcom21 network provides coverage to more than 95 percent of Illinois. It provides an immediate, affordable means of providing every municipality, county and state government agency in Illinois the interoperable public safety communications needed for secured communications during daily operations, mutual aid incidents at a local level, during potential major incidents such as natural disasters and addresses homeland security concerns with joint agency response communications capability. Starcom21 also provides channels and protocols for interoperability with state agencies such as the Illinois Emergency Management Agency (IEMA), Illinois Terrorism Task Force (ITTF), Illinois Mutual Aid Box Alarm System (MABAS) and Illinois Law Enforcement Alarm System (ILEAS). Glenview Dispatch already has the technology onboard to communicate on the Starcom21 system.

By sharing a common statewide radio infrastructure with other agencies, we avoid millions of dollars in tower and network implementation costs and pay only a monthly service fee. There is no need to continue to invest in radio sites, antennas and lines currently supported by the ESRN.

Portable and mobile radios units have reached end of life. The XTS2500 radio line currently in use originally entered the market place between 2001-2002. The XTS2500 portable radios are no longer manufactured by Motorola (as of 2015), they are not supported by Motorola and replacement parts are becoming scarce.

**Budget Impact/Other**

The switch over to the upgraded, newer digital Starcom21 system will be implemented in one year. The initial financial impacts in the first year will be as a direct result of hardware acquisition costs. Thereafter, on-going minor equipment replacement and annual user fees associated with the radio system will diminish significantly to closer to \$21,000 per year, down from the initial procurement of \$257,018.00

As a Starcom21 subscriber, we can take advantage of pre-negotiated state contract prices to purchase radios and other equipment at discounted prices. Additional price cuts and grants are being explored.

A transition to Starcom21 would eventually remove the East Shore Radio Network (ESRN) annual maintenance cost of \$21,000 and eliminate any future capital replacement cost for towers, transmitters and repeaters. Starcom21 maintenance and capital replacement are included in the

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Starcom21 user services fee.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	257,018					257,018
<b>Total</b>	<b>257,018</b>					<b>257,018</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	70,000					70,000
Emergency Telephone Fund	102,807					102,807
Police Restricted Fund	84,211					84,211
<b>Total</b>	<b>257,018</b>					<b>257,018</b>

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 19	FY 20	FY 21	FY 22	FY 23	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 19	FY 20	FY 21	FY 22	FY 23	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 19

**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 d 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.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	35,000	225,000	150,000	0	0	410,000
<b>Total</b>	<b>35,000</b>	<b>225,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water and Sewer Fund	35,000	225,000	150,000	0	0	410,000
<b>Total</b>	<b>35,000</b>	<b>225,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

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



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

**Description**

Golf Course Fund Capital Equipment includes all equipment that is used in to maintain Deerpath Golf Course. These include a multitude of mowers, aerators, seeders, sprayers, tractors, and golf carts. All equipment is funded via the Golf Fund along with all course and clubhouse improvements. For FY17, a greensmower, rough mower, sand trap rake and aerator are proposed for replacement.

**Justification**

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

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	50,000	235,000	50,000	50,000	50,000	435,000
<b>Total</b>	<b>50,000</b>	<b>235,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>435,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Golf Course Fund	50,000	235,000	50,000	50,000	50,000	435,000
<b>Total</b>	<b>50,000</b>	<b>235,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>435,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

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



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

**Description**

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

**Justification**

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

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	30,000	30,000	70,000			130,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>70,000</b>			<b>130,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Cemetery Fund	30,000	30,000	70,000			130,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>70,000</b>			<b>130,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

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



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

**Description**

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

**Justification**

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

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	150,000	150,000	280,000	170,000	150,000	900,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>280,000</b>	<b>170,000</b>	<b>150,000</b>	<b>900,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Park and Recreation Fund	150,000	150,000	280,000	170,000	150,000	900,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>280,000</b>	<b>170,000</b>	<b>150,000</b>	<b>900,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**



Project # PW-BLD-01-11  
 Project Name Dickinson Hall Exterior Restoration Painting

Type Maintenance Department PW-Buildings  
 Useful Life Contact Dan Martin  
 Category Dickinson Hall Priority 1  
 Start Date Phone #:  
 End Date d Mth and Cal Yr

**Description**

FY15-FY18; Over a four year period, strip and paint all of the exterior wood fascia and trim, one elevation per year.

**Justification**

During the renovation of 2000, the exterior wood was just top coated. Since that time the coating is failing requiring the wood to be restored. The work includes stripping the old layers of paint down to bare wood, priming and painting. This will restore and protect the exterior wood into the future.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

  

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

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	70,000	70,000				140,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>				<b>140,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Special Recreation Fund	70,000	70,000				140,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>				<b>140,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**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 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 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	79,000	45,200	24,000	34,000	26,000	208,200
<b>Total</b>	<b>79,000</b>	<b>45,200</b>	<b>24,000</b>	<b>34,000</b>	<b>26,000</b>	<b>208,200</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	79,000	45,200	24,000	34,000	26,000	208,200
<b>Total</b>	<b>79,000</b>	<b>45,200</b>	<b>24,000</b>	<b>34,000</b>	<b>26,000</b>	<b>208,200</b>

CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 19

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 d 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.

Budget Impact/Other

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	45,000	55,500	42,000	76,000	11,500	230,000
<b>Total</b>	<b>45,000</b>	<b>55,500</b>	<b>42,000</b>	<b>76,000</b>	<b>11,500</b>	<b>230,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	45,000	55,500	42,000	76,000	11,500	230,000
<b>Total</b>	<b>45,000</b>	<b>55,500</b>	<b>42,000</b>	<b>76,000</b>	<b>11,500</b>	<b>230,000</b>



**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project #	PW-BLD-03-18
Project Name	Stirling Hall; Door Replacements



Type	Maintenance	Department	PW-Buildings
Useful Life	15 years	Contact	
Category	Stirling Hall	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

**Description**

Replace the doors and frames on the North and West entrances

**Justification**

Over the past few years, the failing hardware has put undo stress on the door frames. This hardware is no longer made and cannot be replaced without extensive work to the frames or resizing the doors. The improperly working doors cause the building to be unsecure at times.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project #	PW-BLD-04-18
Project Name	CNW HVAC Replacements



Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Bill Borzick
Category	Train Depot - CBD	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

**Description**  
 Replace the two HVAC split systems that currently maintain the lobby, ticket office, barber shop, and shoe shine

**Justification**  
 The units servicing the lobby and surrounding retail spaces have been extended past their EUL. Replacement of these units will reduce both the amount of energy used and the maintenance costs.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project # PW-BLD-05-18  
 Project Name City Hall; Carpet replacement



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

**Description**  
 Replace the carpet on the whole 2nd floor including staircases

**Justification**  
 The 2nd floor carpeting has lasted well past its EUL by periodically re-stretching the carpet to remove trip hazards, the carpet can no longer be stretched. This along with the multiple cleanings it has endured has resulted in a breakdown of the carpet fiber.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project # PW-BLD-38-07  
 Project Name Volwiler Hall: Door Replacements



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

**Description**

\*FY14: Replacement of the front entrance door and frame.

**Justification**

\*The front door is the only exterior door left to replace. The actual doors were replaced at one time, but the frame was never touched. Years of wear and tear has caused the frame to start to sag and the wood trim around it is beginning to rot.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

# CIP PRIORITY 1 FUNDED PROJECTS

Data in Year FY 19

## 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	1,000,000	1,000,000	1,500,000	1,000,000	1,000,000	5,500,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,500,000</b>
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	1,000,000	1,000,000		1,000,000	1,000,000	4,000,000
Motor Fuel Tax Fund			1,500,000			1,500,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,500,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

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

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

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

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

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

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	105,000	75,000	82,000	75,000	75,000	412,000
<b>Total</b>	<b>105,000</b>	<b>75,000</b>	<b>82,000</b>	<b>75,000</b>	<b>75,000</b>	<b>412,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	105,000	75,000	82,000	75,000	75,000	412,000
<b>Total</b>	<b>105,000</b>	<b>75,000</b>	<b>82,000</b>	<b>75,000</b>	<b>75,000</b>	<b>412,000</b>





**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

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



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

**Budget Impact/Other**

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

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	100,000	100,000	200,000	100,000	100,000	600,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	100,000	100,000	200,000	100,000	100,000	600,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>



**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project # **PW-ENG-08-09**  
 Project Name \* **Concrete Streets Repair Project**



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

**Description**

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

**Justification**

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

**Budget Impact/Other**

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

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	200,000	200,000	0	200,000	200,000	800,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	200,000	200,000	0	200,000	200,000	800,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**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 2019	d Mth and Cal Yr	March 2018

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	525,000					525,000
<b>Total</b>	<b>525,000</b>					<b>525,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water and Sewer Fund	525,000					525,000
<b>Total</b>	<b>525,000</b>					<b>525,000</b>







**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project #	PW-ENG-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	d 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.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	20,000	20,000	20,000			60,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			<b>60,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	20,000	20,000	20,000			60,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			<b>60,000</b>



**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	25,000	10,000	10,000	10,000	15,000	70,000
<b>Total</b>	<b>25,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>70,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	25,000	10,000	10,000	10,000	15,000	70,000
<b>Total</b>	<b>25,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>70,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

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



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

**Description**

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

**Justification**

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

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	92,000	94,000	96,000	96,000	92,000	470,000
<b>Total</b>	<b>92,000</b>	<b>94,000</b>	<b>96,000</b>	<b>96,000</b>	<b>92,000</b>	<b>470,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	92,000	94,000	96,000	96,000	92,000	470,000
<b>Total</b>	<b>92,000</b>	<b>94,000</b>	<b>96,000</b>	<b>96,000</b>	<b>92,000</b>	<b>470,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project #	PW-STR-02-18
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		d 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.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	70,500					70,500
<b>Total</b>	<b>70,500</b>					<b>70,500</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	70,500					70,500
<b>Total</b>	<b>70,500</b>					<b>70,500</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

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



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

**Description**

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

**Justification**

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

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	63,000	61,000	70,000	59,000	65,000	318,000
<b>Total</b>	<b>63,000</b>	<b>61,000</b>	<b>70,000</b>	<b>59,000</b>	<b>65,000</b>	<b>318,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	63,000	61,000	70,000	59,000	65,000	318,000
<b>Total</b>	<b>63,000</b>	<b>61,000</b>	<b>70,000</b>	<b>59,000</b>	<b>65,000</b>	<b>318,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

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



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

**Description**

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

**Justification**

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

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	10,000	10,000	12,000	15,000	15,000	62,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	<b>62,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Fund	10,000	10,000	12,000	15,000	15,000	62,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	<b>62,000</b>





**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project # **PW-WP-01H-15**  
 Project Name **WP: 4th Floor Air Conditioning**



Type Improvement Department PW-Water Plant  
 Useful Life 30 Years Contact John Gullede  
 Category Water Plant Priority 1  
 Start Date FY 2019 Phone #: 847-810-4650  
 End Date FY 2019 d Mth and Cal Yr May 20XX

**Description**

Air Condition the rooms on the fourth floor. Coordinate with the relocation of the servers.

**Justification**

Hot weather outbreaks have increased the temperature on the Chemical Feed Station room (at Ele 24) to extreme levels leading to chemical instability and off-gassing of the Ferric Sulfate in storage along with malfunctions in the Sodium Hypochlorite generating equipment. Installation of one unit to cool several locations is the most cost effective way to protect the equipment and chemicals on Elevation 24.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water and Sewer Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**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		d Mth and Cal Yr

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

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

<b>Budget Impact/Other</b>

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	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 19	FY 20	FY 21	FY 22	FY 23	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 19

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 d 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.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Cemetery Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**CIP PRIORITY 1 FUNDED PROJECTS**

Data in Year FY 19

**City of Lake Forest, Illinois**

Project #	PK-PRK-03-18
Project Name	Waveland Park Playground Expansion & Surfacing

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

**Description**  
 Expansion of playground in the swing area to accomidate a new swing bay and the installation of Poured-in-Place surfacing in the entire swing area.

**Justification**  
 The playground was installed in 2012 and at that time only a portion of the playground was surfaced with Poured-in-Place, due to budgetary restraints. The new surface provides maintenance cost savings annually and provides a safer and ADA compliant surface.

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Park & Public Land 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 19

**City of Lake Forest, Illinois**

Project #	PK-PRK-04-18
Project Name	South Park Tennis/Basketball Court Replacements

Type	Improvement	Department	Rec-Parks
Useful Life	25 Years	Contact	Chuck Myers
Category	South Park	Priority	1
Start Date	FY 2019	Phone #:	847-810-3565
End Date	FY 2019		d Mth and Cal Yr

**Description**  
 Installation of two new tennis courts and a basketball court at South Park, as part of the 2016 approved South Park Master Plan.

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

**Budget Impact/Other**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Park & Public Land 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 19

**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		d 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.

**Budget Impact/Other**

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Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

  

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Park & Public Land Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>