

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

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



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

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

Budget Impact/Other
 The increased intensity of storm events makes it increasingly important for homeowners to be proactive in making improvements to homes and properties to prevent basement flooding and sewer backups.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

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City of Lake Forest, Illinois

Project # FIN-AD-01-21
 Project Name MS COPIERS



Type Equipment Department Finance
 Useful Life 5 years Contact Diane Hall
 Category Municipal Services Bldg Priority 1
 Start Date FY 2021 Phone #:
 End Date FY 2021 d Mth and Cal Yr

Description
 Replace two current copy machines located at the Municipal Services building.

Justification
 The two current machines were purchased in 2013. Each machine now has in excess of 1.2 million copies. The machines are now showing increased mechanical problems with more frequent break-downs. With the new financial software, the copiers are used more extensively for scanning and the City's new ECM project will also increase the use of the machines. The copiers are used for staff, residents and boards and commissions.

Budget Impact/Other
 Total purchase price \$11,000 each or \$22,000 in total.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	22,000					22,000
Total	22,000					22,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	22,000					22,000
Total	22,000					22,000

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City of Lake Forest, Illinois

Project #	Fire-01-21
Project Name	Gear Racks (Both Stations)

Type	Improvement	Department	Fire
Useful Life	15 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2021	Phone #:	810-3864
End Date	FY 2021		d Mth and Cal Yr

Description

The racks at both fire stations are where personnel keep their gear when off duty. This space needs to be clean, ventilated, and away from sunlight to help preserve the fire gear. This is also the area the gear will dry following its cleaning.

Justification

Various components of the gear racks at both stations are in need of upgrade, repair, and replacement. Upgrading furnishings will provide a safer work environment helping reduce the chances of a work related injury.

Budget Impact/Other

New gear racks would help protect the firefighting gear, prolonging its useful life by minimizing repairs.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	20,000					20,000
Total	20,000					20,000

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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 2025		d 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.

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	16,000	16,000	16,000	20,000	20,000	88,000
Total	16,000	16,000	16,000	20,000	20,000	88,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	16,000	16,000	16,000	20,000	20,000	88,000
Total	16,000	16,000	16,000	20,000	20,000	88,000

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City of Lake Forest, Illinois

Project #	Fire-04-21
Project Name	ATV

Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2021	Phone #:	810-3864
End Date	FY 2021		d Mth and Cal Yr

Description
An all terrain vehicle that would be able to access parts of the city that regular vehicles cannot. It can also transport patients from accident scenes to the ambulance.

Justification
This vehicle will allow quicker responses to areas not accessible with other vehicles. The quicker response will help to control the spread of a brush fire toward residential areas. A quicker response to Open Lands and Forest Preserve will help to control the damage to the vegetation and environment.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	25,000					25,000
Total	25,000					25,000

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City of Lake Forest, Illinois

Project # Fire-05-19
 Project Name Portable 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 2024		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.
 Beginning FY21, annual replacement to be funded from Emergency Telephone Fund.

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 Mutual aid 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	42,355	42,355	42,355	42,355		169,420
Total	42,355	42,355	42,355	42,355		169,420

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
EmergencyTelephone Fund	42,355	42,355	42,355	42,355		169,420
Total	42,355	42,355	42,355	42,355		169,420

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City of Lake Forest, Illinois

Project #	Fire-06-21
Project Name	Ambulance 4241 Replacement

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2021	Phone #:	810-3864
End Date	FY 2021		d Mth and Cal Yr

Description
 An ambulance to replace the 2006 model.

Justification
 Safety for staff and residents will be enhanced with the replacement of our fleet. The ambulance is a 2006 with 55,087 miles. The ambulance has been in a reserve role for many years do to poor ride quality, which is a hazard to both patients and paramedics trying to perform care in the back.

Budget Impact/Other
 With updated technologies, this vehicle will enhance EMS capabilities and carry updated specialized equipment for patient care and safety. A new vehicle will need less service and will reduce vehicle downtime.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	290,000					290,000
Total	290,000					290,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	290,000					290,000
Total	290,000					290,000

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City of Lake Forest, Illinois

Project #	Fire-13-21
Project Name	Scheduling/OT Software

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2021	Phone #:	810-3864
End Date	FY 2021		d Mth and Cal Yr

Description

The fire department uses multiple software platforms to perform daily functions, many that are state or federally mandated. Currently, we do not have a scheduling software. This purchase is focused on minimizing software vendors and aiming towards one vendor that can meet our current needs/requirements and also provide the new scheduling software we are seeking.

Justification

The plan is to find a scheduling software product that works within a "suite" of software products. The fire department currently uses multiple software platforms: One for training, one for EMS reporting, and one for Fire reporting.

Budget Impact/Other

The new software will reduce one or more of the current systems being used. This will increase efficiency, reduce IT needs and save money by bundling products.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	14,000					14,000
Total	14,000					14,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	14,000					14,000
Total	14,000					14,000

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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 FY21.

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	80,000	100,000	100,000	100,000	100,000	480,000
Total	80,000	100,000	100,000	100,000	100,000	480,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	80,000	100,000	100,000	100,000	100,000	480,000
Total	80,000	100,000	100,000	100,000	100,000	480,000

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City of Lake Forest, Illinois

Project #	FIN-IT-01-11
Project Name	Virtual Server, Data Backup, and DR Environment



Type	Equipment	Department	IT
Useful Life	6 Years	Contact	Elizabeth Holleb
Category	I.T. - Technology	Priority	1
Start Date	FY 2011	Phone #:	847.810.3612
End Date	Ongoing		d Mth and Cal Yr

Description

In fiscal year 2016, the current components were implemented. In fiscal year 2019 all components were supplemented to support the ERP system. At 6 years of useful life, the infrastructure is estimated to need replacement. The City's virtual server, data storage, backup, and cloud disaster recovery environment.

Justification

The current virtual server and SAN environment was installed in FY2016. As The City's data store needs increase and servers age, we need to keep pace with our server and data storage environment. In FY2016 the City's IT Division commissioned a consultant to study if the data storage, compute, and backup environments were best suited in the cloud or on premise. At that time it was determined to be in the best interest of the City to hybridize, hosting disaster recovery in the cloud while replacing the data storage and computer environments on premise. The replacement solution will again be evaluated before replacement to determine if on premise or a cloud hosted environment is in the best interests of the City.

Budget Impact/Other

Standardization and consolidation of existing equipment provides efficiencies in management and eliminates compatibility issues, which will allow IT to continue to support a growing network with limited resources. The hardware comes with a 5 year onsite maintenance agreement. These costs in Year 6 are unknown at this point.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	29,000	0	145,000	37,000		211,000
Total	29,000	0	145,000	37,000		211,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	29,000	0	145,000	37,000	0	211,000
Total	29,000	0	145,000	37,000	0	211,000

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City of Lake Forest, Illinois

Project #	FIN-IT-01-21
Project Name	Network Switch, Wi-Fi, & Firewall Replacement



Type	Equipment	Department	IT
Useful Life	10 years	Contact	Elizabeth Holleb
Category	I.T. - Infrastructure	Priority	1
Start Date	FY 2020	Phone #:	847-810-3612
End Date	FY 2020		d Mth and Cal Yr

Description

The City's main and secondary network switches were procured in 2009. It services all of the City's internal data and is required 24x7 to access the City's servers and internet connections. The City's firewalls were procured in 2016. The City's Wi-Fi was procured in 2019 and supports the majority of City buildings.

Justification

In fiscal year 2021, the City's secondary switch equipment will be 12 years old. End of life is currently not announced from Cisco. The core switch is scheduled for replacement in FY2020 and secondary switches remain to be replaced. Calculated Mean Time Between Failure (MTBF) estimated at 348,935 hours or 40 years. However, after 10 years, the probability of component failure rises and maintenance costs increase. The replacement will increase speeds between City sites and the Data Center to 10 GB.

Budget Impact/Other

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Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	110,000	5,000	16,500	6,500	4,500	142,500
Total	110,000	5,000	16,500	6,500	4,500	142,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	110,000	5,000	16,500	6,500	4,500	142,500
Total	110,000	5,000	16,500	6,500	4,500	142,500

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City of Lake Forest, Illinois

Project #	FIN-IT-02-21
Project Name	Three Year Data Security Roadmap



Type	Improvement	Department	IT
Useful Life	5 years	Contact	Elizabeth Holleb
Category	I.T. - Infrastructure	Priority	1
Start Date	FY 2021	Phone #:	847-810-3612
End Date	FY 2023		d Mth and Cal Yr

Description
 As digital security threats evolve, the City's current security measures need supplementation to defend against new threats to City data. This multi-year project will add additional layers to the City's robust data security system.

Justification
 If new measures are not put into place the City's data is at risk to newly developed viruses and hacking attempts. Dealing with security breaches requires significant staff resources and compromises the safety and integrity of City data.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	25,900	40,000	11,000			76,900
Total	25,900	40,000	11,000			76,900

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	25,900	40,000	11,000			76,900
Total	25,900	40,000	11,000			76,900

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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 which results 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, physical 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, supplemental network equipment, physical servers and additions to security hardware as determined for compliancy.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	82,450	136,300	88,050	140,160	93,790	540,750
Total	82,450	136,300	88,050	140,160	93,790	540,750

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	82,450	136,300	88,050	140,160	93,790	540,750
Total	82,450	136,300	88,050	140,160	93,790	540,750

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	CM-CC-02-19
Project Name	City Website Redesign



Type	Unassigned	Department	OCM
Useful Life	10 years	Contact	Mike Strong
Category	City Hall	Priority	1
Start Date	FY 2020	Phone #:	810-3680
End Date	FY 2021	d Mth and Cal Yr	January 2020

Description

The City's website is arguably the most important communication tool available to bring stakeholders, information and ideas together to enrich lives and build community. In order for the City to remain relevant and responsive to the community, resources for the redesign of its website are being requested.

Justification

The City last embarked on a website redesign in 2012. An upgrade to the City's website at this time will ensure the website complies with current web standards, interacts with users based on their web use preferences, and enhances the City's brand to both internal and external stakeholders.

Budget Impact/Other

The redesign will include both upfront costs, along with annual maintenance costs to support a content management system. The City currently budgets approximately \$12,500 annually to cover website support for its existing website.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	65,000					65,000
Total	65,000					65,000

FY21-25 Capital Improvement Program

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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	d 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 ballistic 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.

Budget Impact/Other

Replacement of existing equipment will reduce ongoing repair cost of existing equipment and improve training time by reducing range down time due to mechanical failures of equipment.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	60,000					60,000
Total	60,000					60,000

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City of Lake Forest, Illinois

Project # Police-2-21
 Project Name East Depot Camera System

Type	Improvement	Department	Police
Useful Life	10 years	Contact	Rob Copeland
Category	Police Dept.	Priority	1
Start Date	FY 2021	Phone #:	847-309-8775
End Date	FY 2021	d Mth and Cal Yr	October 2019

Description

The installation of nine (9) high resolution cameras at the east train depot to enhance public safety and security. The cameras would provide observation and digital play back for the interior and exterior of the train station building, pedestrian platform areas, bike rack and some parking lot views.

Justification

These cameras would allow police to identify suspects and offenders who commit crimes in and around the east depot, identify pedestrian safety issues and aid in any investigation dealing with train vs. pedestrian incidents. Lake Forest Police and Metra/Railroads could utilize the video in the event of a serious incident (train vs. pedestrian).

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	25,000					25,000
Total	25,000					25,000

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City of Lake Forest, Illinois

Project #	Police-3-21
Project Name	West Depot camera System

Type	Equipment	Department	Police
Useful Life	10 years	Contact	Rob Copeland
Category	Police Dept.	Priority	1
Start Date	FY 2021	Phone #:	847-810-3809
End Date	FY 2021	d Mth and Cal Yr	May 2021

Description

The installation of a high resolution observation camera system at the West Side train depot to enhance public safety and security. The cameras would provide observation and digital video playback ability for the interior and exterior of the train station building, pedestrian platform areas and the parking lots located directly south and north of the depot.

Justification

Cameras could be used to monitor and record activity in and around the depot areas. Cameras would help with the investigation of crimes that occur in the area and serve as video evidence in many incidents requiring police investigation. Camera system could be utilized by Metra and local railroads in the event of an accident in/around the depot and for use in train vs. pedestrian/car accidents.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	20,000					20,000
Total	20,000					20,000

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City of Lake Forest, Illinois

Project #	PW-SAN-03-20
Project Name	Recycling Education Campaign

Type	Unassigned	Department	PW- Sanitation
Useful Life		Contact	
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

Description
Citywide Recycling Education Campaign, funded from a grant by the Lake Forest Garden Club. Acceptance of grant at City Council meeting 11/18/19. Campaign will be conducted over the FY20-22.

Justification

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other	67,000	28,000				95,000
Total	67,000	28,000				95,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grant-Contribution-Capital Fund	67,000	28,000				95,000
Total	67,000	28,000				95,000

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City of Lake Forest, Illinois

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



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

Description

The City currently operates a fleet of over 400 pieces of equipment (150 are rolling stock; 250 are dump bodies, plows, mower decks, etc.). The equipment is used to provide both daily service and emergency response to each of the 6,500 households. A majority of the equipment is funded through the General Fund, with others pieces being paid for by the Water, Cemetery, Golf and Parks/Recreation Funds.

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

Justification

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

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000
Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

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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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	120,000	112,000	90,000	90,000	48,000	460,000
Total	120,000	112,000	90,000	90,000	48,000	460,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	120,000	112,000	90,000	90,000	48,000	460,000
Total	120,000	112,000	90,000	90,000	48,000	460,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Golf Course Fund	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	70,000	70,000				140,000
Total	70,000	70,000				140,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Cemetery Fund	70,000	70,000				140,000
Total	70,000	70,000				140,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	155,000	210,000	150,000	150,000	150,000	815,000
Total	155,000	210,000	150,000	150,000	150,000	815,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Park and Recreation Fund	155,000	210,000	150,000	150,000	150,000	815,000
Total	155,000	210,000	150,000	150,000	150,000	815,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	35,000	70,000	70,000	70,000	70,000	315,000
Total	35,000	70,000	70,000	70,000	70,000	315,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Special Recreation Fund	35,000	70,000	70,000	70,000	70,000	315,000
Total	35,000	70,000	70,000	70,000	70,000	315,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	39,000	37,000	29,000	21,000	37,500	163,500
Total	39,000	37,000	29,000	21,000	37,500	163,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	39,000	37,000	29,000	21,000	37,500	163,500
Total	39,000	37,000	29,000	21,000	37,500	163,500

FY21-25 Capital Improvement Program

Data in Year FY '21

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	42,000	19,000	13,500	13,500	13,500	101,500
Total	42,000	19,000	13,500	13,500	13,500	101,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	42,000	19,000	13,500	13,500	13,500	101,500
Total	42,000	19,000	13,500	13,500	13,500	101,500

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-BLD-03-17
 Project Name Senior Center HVAC Replacements / Upgrades



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

Description
 Replacement of the 15 ton rooftop unit, the 25 ton condenser, and adding some inline heating coils to support the heating system.

Justification
 In FY20, the 15 ton Rooftop unit which maintains the second floor and the 25 to condensor which supplies the main air handler with cooling will reach their EUL of 20 years. Along with these some inline reheat coils will need to be added to support the current heating system.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	174,000					174,000
Total	174,000					174,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	174,000					174,000
Total	174,000					174,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PW-BLD-21-22
Project Name	Property Condition Assessments

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

Description

Acquire a consultant to conduct baseline Property Condition Assessments (PCA) to the 35 City's facilities using industry accepted guidelines from the American Society for Testing and Materials (ASTM E2018-15). The purpose of the PCA is to assess the current condition of each facility and provide a report outlining the overall condition with probable costs for short term repairs and long term capital replacements needed within the next 10 to 15 years. The scope of the PCA work includes a site survey with photo documentation, interviews with municipal managers, plan reviews, current facility maintenance operating budget reviews, along with reviewing the current and forecasted capital improvement funding schedules.

Justification

Performing a standardized Property Condition Assessments on all the City's facilities will provide an unbiased report on the exiting condition of each facility and identify both short and long term capital replacements along with their associated probable costs. The information provided from these assessment reports will be incorporated into future planning for the facilities. The proposed plan is to conduct PCAs at 35 locations over a two year period.

Budget Impact/Other

The information provided from these assessment reports will be incorporated into future planning for the facilities.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	75,000	75,000				150,000
Total	75,000	75,000				150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	75,000	75,000				150,000
Total	75,000	75,000				150,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PW-BLD-38-20
Project Name	MSF Resurface Fleet Epoxy Floor

Type	Maintenance	Department	PW-Buildings
Useful Life	10 years	Contact	Bill Borzick
Category	Municipal Services Bldg	Priority	1
Start Date		Phone #:	847-810-3562
End Date			d Mth and Cal Yr

Description
Recoat the epoxy floor coating in the fleet garage.

Justification
The epoxy coating installed in the fleet garage when the building was built in 2009 is showing large amounts of wear. In order to protect the concrete floor, a new coating will need to be applied.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	95,000					95,000
Total	95,000					95,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	95,000					95,000
Total	95,000					95,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 d 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.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	700,000					700,000
Total	700,000					700,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	700,000					700,000
Total	700,000					700,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-RAV-08-20
 Project Name NBAR & SBAR Ravine & Bluff Planting



Type Maintenance Department PW-Engineering
 Useful Life 50 Years Contact Michael Thomas
 Category Ravines Priority 1
 Start Date FY 2020 Phone #: 847-810-3540
 End Date FY 2020 d Mth and Cal Yr

Description
 This project involves the restoration of the North Beach Access & South Beach Access Road ravine and bluff. After the construction of both projects occurs the construction areas will need to be restored.

Justification
 The plantings are necessary to restore the aesthetics of the construction areas. The plantings are also necessary to ensure slope and bank stabilization.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	25,000	25,000				50,000
Total	25,000	25,000				50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	25,000	25,000				50,000
Total	25,000	25,000				50,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	1,550,000	1,000,000	1,000,000	1,500,000	1,400,000	6,450,000
Total	1,550,000	1,000,000	1,000,000	1,500,000	1,400,000	6,450,000
Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund		1,000,000	1,000,000		1,400,000	3,400,000
Motor Fuel Tax Fund	1,550,000			1,500,000		3,050,000
Total	1,550,000	1,000,000	1,000,000	1,500,000	1,400,000	6,450,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-RDB-01-21
 Project Name Bridge Inspections & Analyses



Type Maintenance Department PW-Engineering
 Useful Life 20 years Contact Robert Ells
 Category Bridges Priority 1
 Start Date FY 2021 Phone #: 847 810-3555
 End Date FY 2021 d Mth and Cal Yr

Description
 Comprehensive bridge inspections and analysis for all 15 City owned bridges.

Justification
 In order to develop an accurate maintenance and replacement schedule a comprehensive inspection and analysis is needed for all 15 City bridges. Each bridge inspection and analysis will cost \$20,000.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	200,000					200,000
Total	200,000					200,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-RDB-03-09
 Project Name * Annual Concrete Sidewalks/Curbs/Repairs

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	90,000	75,000	75,000	80,000	80,000	400,000
Total	90,000	75,000	75,000	80,000	80,000	400,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	90,000	75,000	75,000	80,000	80,000	400,000
Total	90,000	75,000	75,000	80,000	80,000	400,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 d 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.

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-stripping.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	40,000	30,000	30,000	35,000	35,000	170,000
Total	40,000	30,000	30,000	35,000	35,000	170,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	40,000	30,000	30,000	35,000	35,000	170,000
Total	40,000	30,000	30,000	35,000	35,000	170,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PW-RDB-04-22
Project Name	Off-Street Parking: Quarta Lot Resurfacing

Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Robert Ells
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2021	Phone #:	847-810-3552
End Date	FY 2021	d Mth and Cal Yr	March 2021

Description

The purpose of this project is to resurface the existing deteriorating parking lot. The existing parking lot pavement surface will be replaced with new surface, parking lot restriped and any drainage improvements and curb replacement that needs to be undertaken will be accomplished as part of this project.

Justification

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

Budget Impact/Other

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	180,000					180,000
Total	180,000					180,000
Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	180,000					180,000
Total	180,000					180,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 d Mth and Cal Yr June 20XX

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

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

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	200,000	215,000	138,000	112,000	185,000	850,000
Total	200,000	215,000	138,000	112,000	185,000	850,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund		215,000	138,000	112,000	185,000	650,000
Motor Fuel Tax Fund	200,000					200,000
Total	200,000	215,000	138,000	112,000	185,000	850,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PW-RDB-07-21
Project Name	Concrete Install - Compost Ctr/MS Eq Staging Areas

Type	Unassigned	Department	PW-Engineering
Useful Life		Contact	
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

Description
 The installation of concrete at the Compost Center and the Municipal Services Building in and around their respective outdoor equipment staging areas.

Justification
 The two specific areas requiring concrete have been and are currently covered with ground-up asphalt millings. The limestone in such millings has caused significant rust and equipment issues for all of the equipment staged in these areas (e.g. end-loader, track loader, dump bodies, salt spreaders, etc.). Installing concrete in these areas will provide the strength needed to support the heavy equipment and allow for additional outside storage. Additionally, it will eliminate any possible rust and rot issues; this in turn significantly extends the useful life of the City's equipment investment.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	100,000					100,000
Total	100,000					100,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 d 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.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other	100,000	100,000	100,000	100,000	125,000	525,000
Total	100,000	100,000	100,000	100,000	125,000	525,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	100,000	100,000	100,000	100,000	125,000	525,000
Total	100,000	100,000	100,000	100,000	125,000	525,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 d 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.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	800,000	500,000	100,000	500,000	145,000	2,045,000
Total	800,000	500,000	100,000	500,000	145,000	2,045,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	800,000	500,000	100,000	500,000	145,000	2,045,000
Total	800,000	500,000	100,000	500,000	145,000	2,045,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 d Mth and Cal Yr March 20XX

Description

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

Justification

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

Budget Impact/Other

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	100,000	115,000		263,000		478,000
Total	100,000	115,000		263,000		478,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	100,000	115,000		263,000		478,000
Total	100,000	115,000		263,000		478,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-STM-05-15
 Project Name Storm Sewer Upgrade - Burr Oak



Type Improvement Department PW-Engineering
 Useful Life 40 Years Contact Robert Ells
 Category Storm Sewer Improvements Priority 1
 Start Date FY 2021 Phone #: 847-810-3555
 End Date FY 2023 d Mth and Cal Yr March 2024

Description
 The infrastructure in this drainage area was identified in the 2013 Stormwater Study as deficient and not able to control flooding consistent with a 10 year design event. The project was further identified in the 2019 Stormwater Study Update. This project will replace aging and undersized storm sewers and related appurtenances and add new sewers to properly convey stormwater and alleviate flooding consistent with the minimum level of design.

Justification
 The infrastructure in this drainage area was identified in the 2013 Stormwater Study and 2019 Stormwater Study Update as deficient and not able to control flooding consistent with a 10 year design event.

Budget Impact/Other
 No short-term impact on Operating Budget anticipated. The newly laid storm sewers, if remained intact, should last for a minimum of 40 years. Long-term impact on Operating Budget may include spot repairs, lining, replacing manholes and sewer cleaning for leaves, debris and other obstructions.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	70,000					70,000
Construction		4,300,000				4,300,000
Total	70,000	4,300,000				4,370,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	70,000	4,300,000				4,370,000
Total	70,000	4,300,000				4,370,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	160,000	250,000	250,000	120,000	250,000	1,030,000
Total	160,000	250,000	250,000	120,000	250,000	1,030,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	160,000	250,000	250,000	120,000	250,000	1,030,000
Total	160,000	250,000	250,000	120,000	250,000	1,030,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-STM-11-20
 Project Name FP Bluff: Pre-Design Mod Risk Areas & Monitoring



Type Maintenance Department PW-Engineering
 Useful Life 30 Years Contact Michael Thomas
 Category Forest Park/Beach Priority 1
 Start Date FY 2020 Phone #: 847-810-3540
 End Date FY 2021 d Mth and Cal Yr

Description
 This project involves obtaining pre-design and design services for the moderate risk areas 2 & 3 identified in the October 15, 2018 City Council Forest Park Bluff Presentation.

Justification
 Obtaining pre-design and design services is important and necessary in seeking and applying for grant funds for the projects.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	60,000					60,000
Total	60,000					60,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-STM-19-01
 Project Name Conway Farms Drainage Improvement



Type Improvement Department PW-Engineering
 Useful Life 40 Years Contact Robert Ells
 Category Storm Sewer Improvements Priority 1
 Start Date FY 2021 Phone #: 847.810.3555
 End Date FY 2022 d Mth and Cal Yr March 2020

Description
 This project will correct a drainage problem on Conway Farms Road near the CFGC maintenance facility. The improvement calls for the installation of a catch basin adjacent to the CFGC maintenance facility driveway and the installation of 10" SDR 26 sewer pipe to the nearest curb inlet structure.

Justification
 This will correct a long standing problem of stormwater and snow melt ponding on the street and driveway apron. This ponding creates a safety issue when the water freezes, requiring the City crews to make extra trips to apply additional salt to the area.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	30,000					30,000
Total	30,000					30,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-STM-01-21
 Project Name *Storm: Non-Ravine Culvert & Ditch Improvements



Type Maintenance Department PW-Storm Sewer
 Useful Life 15 years Contact Dan Martin
 Category Storm Sewer Improvements Priority 1
 Start Date FY 2021 Phone #: 847 810-3561
 End Date d Mth and Cal Yr

Description
 Funds to maintain and repair ditches and culverts outside of the ravine system.

Justification
 There are numerous culverts and ditches throughout the City not including any ravine areas. It is important to provide maintenance to areas in need.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	75,000	50,000	50,000	50,000	50,000	275,000
Total	75,000	50,000	50,000	50,000	50,000	275,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	75,000	50,000	50,000	50,000	50,000	275,000
Total	75,000	50,000	50,000	50,000	50,000	275,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 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

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Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	58,000	66,000	62,000	65,000	67,000	318,000
Total	58,000	66,000	62,000	65,000	67,000	318,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	58,000	66,000	62,000	65,000	67,000	318,000
Total	58,000	66,000	62,000	65,000	67,000	318,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	10,000					10,000
Total	10,000					10,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	94,000	96,000	95,000	96,500	96,500	478,000
Total	94,000	96,000	95,000	96,500	96,500	478,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	94,000	96,000	95,000	96,500	96,500	478,000
Total	94,000	96,000	95,000	96,500	96,500	478,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	90,000	90,000	90,000	90,000		360,000
Total	90,000	90,000	90,000	90,000		360,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	90,000	90,000	90,000	90,000		360,000
Total	90,000	90,000	90,000	90,000		360,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	8,000	8,000	8,000	9,000	9,500	42,500
Total	8,000	8,000	8,000	9,000	9,500	42,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	8,000	8,000	8,000	9,000	9,500	42,500
Total	8,000	8,000	8,000	9,000	9,500	42,500

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-WAT-01-19
 Project Name Water Meter Replacement Study



Type	Equipment	Department	PW-Water & Sewer
Useful Life	20 years	Contact	Dan Martin
Category	Water	Priority	1
Start Date	FY 2023	Phone #:	810-3561
End Date	FY 2025		d Mth and Cal Yr

Description
 Replace citywide water meters.

Justification
 As the 2004-2005 installed automated water system meters are nearing the end of their useful life (<=20 years), the City is starting to experience an increase in meter/battery failures using a technology that is no longer supported by the manufacturer. Neighboring communities in our area have also faced similar issues and selected a range of improvement options after evaluation of their particular system. Outside engineering assistance will develop a plan to look at the existing metering system and consider technology options for partial or full replacement in order to maintain water system metering and revenue. This evaluation will also consider the potential cost recovery of using newer water meter technologies, with improved accuracy and leak detection capabilities.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	30,000					30,000
Total	30,000					30,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-WP-01-21
 Project Name Watermain Replacement Prioritization Plan



Type Improvement Department PW-Water Plant
 Useful Life 20 years Contact Dan Martin
 Category Watermain Replacement Priority 1
 Start Date FY 2021 Phone #:
 End Date FY 2021 d Mth and Cal Yr

Description
 Plan to comprehensively review the entire City watermain system.

Justification
 This planning effort expands on the Water System General Plan and looks deeper into how water distribution system piping is to be maintained in the future. Outside engineering assistance will use the calibrated water system model, historical water system data, and industry standards in establishing the criticality and remaining useful life of our buried distribution system piping infrastructure. By targeting pipe sections with the highest likelihood of failure, the City can proactively seek to reduce water loss, i.e., recover revenue, as the distribution system continues to age. The result of this effort will help the City establish a prioritized water main replacement plan to sustain overall water distribution system in concert with other identified water system improvements over a 20 year planning period.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	30,000					30,000
Total	30,000					30,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-WP-01-22
 Project Name Water Distribution Study & Analysis



Type Maintenance Department PW-Water Plant
 Useful Life 10 years Contact Dan Martin/John Gullledge
 Category Water Priority 1
 Start Date Phone #:
 End Date d Mth and Cal Yr

Description

A study and analysis of the City's full water transmission and distribution system.

Justification

This planning effort will generate an 'all-pipes' based computer system model of the City's water system, comparable to the types of computer models used by Cook and Lake County Lake Michigan water systems. The calibrated system model will be used to evaluate the current level of service to the City's drinking water customers. With outside engineering input and evaluations, we will be able to identify potential distribution system improvements necessary to maintain or improve upon the level of service as part of a 20 year capital improvement planning period. Issues to be addressed include, but are not limited to, dead end mains which contribute to poor water quality, proper sizing of storage and pumping systems, and fire flow availability. The water system model will also allow the City to consider future community development and water system expansion options.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	30,000					30,000
Total	30,000					30,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-WP-02-21
 Project Name * Membrane Tech Support



Type Maintenance Department PW-Water Plant
 Useful Life 20 years Contact John Gullede
 Category Water Plant Priority 1
 Start Date FY 2021 Phone #: 847-810-4650
 End Date FY 2031 d Mth and Cal Yr

Description

Membrane Tech Support is a combination of live interaction with a SUEZ Process Analyst and data monitoring of key performance indicators and other production data which provides bi-monthly reports on the health of the membrane system.

Justification

The 2017 Membrane Replacement Project included three years of this support. Council Approved the FY 2021 expense on July 15, 2019. The service is in effect until 2/12/2021. After that point we will need to subscribe to a yearly cost for this service beginning in FY 2022. The technical support and bimonthly performance reports support plant health and membrane performance.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	36,000	33,000	34,000	35,000	36,000	174,000
Total	36,000	33,000	34,000	35,000	36,000	174,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	36,000	33,000	34,000	35,000	36,000	174,000
Total	36,000	33,000	34,000	35,000	36,000	174,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PW-WP-08-21
 Project Name Water Plant Roof Repair



Type Maintenance Department PW-Water Plant
 Useful Life 10 years Contact John Gullede
 Category Water Plant Priority 1
 Start Date FY 2021 Phone #: 847-810-4650
 End Date FY 2021 d Mth and Cal Yr

Description

There are three different types of roofing materials in use on the Water Plant Roofs. Two were installed in 2005, a PVC membrane over the filter room and a crushed slag modified bitumen over the rest of the building. In 2018-19 the construction penetrations made were with a modified bitumen material- no crushed slag.

Justification

It was noted during the 2017 roof report that there were several areas in need of repair and many old roof penetrations that needed to be removed and repaired. In addition to that several roof drains have lost adhesion and there are bubble in the material that hinder proper drainage. Repairing the roof drains on the main building and removing the penetrations that have been left from previous projects will take care of many of the current issues and allow the roof to reach beyonds it useful life.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	40,000					40,000
Total	40,000					40,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PW-WP-14-21
Project Name	Finished and Raw Water Pump Performance Rebuilds

Type	Equipment	Department	PW-Water Plant
Useful Life	15 years	Contact	Dan Martin/John Gullede
Category	Water Plant	Priority	1
Start Date	FY 2021	Phone #:	847-810-4650
End Date	FY 2024		d Mth and Cal Yr

Description
 Raw water pumps are used to draw water in from Lake Michigan, push that water through the membrane filters and into the finished water reservoir. From the reservoir, the finished water pumps deliver potable water to the City's residents and businesses.

Justification
 The finished and raw water pumps have been in service since 2004. Five of the nine pumps have had some service/rebuilding work during the last 10 years. These performance rebuilds first address the pumps that have not been serviced since installation. The rest of the pumps are on a service anticipated schedule in order to minimize downtime and ensure that we are able to meet distribution system demands.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	59,000	53,000	45,000	32,000		189,000
Total	59,000	53,000	45,000	32,000		189,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	59,000	53,000	45,000	32,000		189,000
Total	59,000	53,000	45,000	32,000		189,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PW-WP-16-21
Project Name	Remote Station PLC Upgrades

Type	Improvement	Department	PW-Water Plant
Useful Life	10 years	Contact	Dan Martin/John Gullledge
Category	Water Plant	Priority	1
Start Date	FY 2021	Phone #:	847-810-4650
End Date	FY 2031		d Mth and Cal Yr

Description

There are seven remote stations that are monitored by the Water Plant SCADA system, 3 sewer pumping stations, Elevated tank, Booster Station and water pressure at the CNW trainstation. Data from each of these stations is sent via cellular modems to the water plant.

Justification

The Programmable Logic Computers, PLCs at 6 of the 7 stations is obsolete and no longer supported by Allen Bradely. In order to maintain good communication and monitoring functions upgrading the PLCs prior to failure is best practice for the system.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	30,000	25,000	31,000	25,000	25,000	136,000
Total	30,000	25,000	31,000	25,000	25,000	136,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	30,000	25,000	31,000	25,000	25,000	136,000
Total	30,000	25,000	31,000	25,000	25,000	136,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PW-WP-18-21
Project Name	Spruce Lift Station Pump Overhaul

Type	Maintenance	Department	PW-Water Plant
Useful Life	10 years	Contact	Dan Martin/John Gullledge
Category	Sanitary Sewer	Priority	1
Start Date	FY 2021	Phone #:	847-810-4650
End Date	FY 2031		d Mth and Cal Yr

Description

The Spruce Sewer Lift station has six pumps, four pumps are required for max discharge and two pumps are spares in case of failure. This lift station receives the sanitary waste from the area north of Deerpath, East of Greenbay Rd, and west of Sheridan Rd.

Justification

In late 2018 the performance of all pumps were checked by an outside firm. Two of the six pumps were performing below expectations. Overhauling the two weaker pumps is the priority for FY 2021. The rest of the pumps are expected to need similar service in the coming years.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	25,000	102,000				127,000
Total	25,000	102,000				127,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water and Sewer Fund	25,000	102,000				127,000
Total	25,000	102,000				127,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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	d Mth and Cal Yr	March 2020

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.

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.

Budget Impact/Other

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	200,000	200,000				400,000
Total	200,000	200,000				400,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Cemetery Fund	200,000	200,000				400,000
Total	200,000	200,000				400,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PK-CEM-05-12
 Project Name * Landscape & Hardscape Improvements

Type	Improvement	Department	Rec-Cemetery
Useful Life	10 years	Contact	Phil Alderks
Category	Cemetery	Priority	1
Start Date	FY 2014	Phone #:	847-615-4341
End Date	Ongoing		d Mth and Cal Yr

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

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

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Cemetery Fund	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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		d 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.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	1,600,000					1,600,000
Total	1,600,000					1,600,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Cemetery Fund	1,600,000					1,600,000
Total	1,600,000					1,600,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PK-DGC-03-21
Project Name	Deerpath Golf Course Drainage Improvements

Type	Improvement	Department	Rec-Parks
Useful Life	15 years	Contact	Chuck Myers
Category	Deerpath Golf Course	Priority	1
Start Date	FY 2021	Phone #:	847 810-3565
End Date	FY 2021	d Mth and Cal Yr	March 2020

Description
Additional drainage improvements in specific areas of the Derrpath Golf Course.

Justification
The drainage improvements will build upon the improvements made in 2017 and provides support of an existing revenue stream by allowing golfers to play the course even with wet conditions.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Park & Public Land Fund	50,000					50,000
Total	50,000					50,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # **PK-PRK-01-18**
 Project Name **Waveland Park Tennis Surface Maintenance**



Type **Maintenance** Department **Rec-Parks**
 Useful Life **5 years** Contact **Chuck Myers**
 Category **Waveland Park** Priority **1**
 Start Date **FY 2021** Phone #: **847-810-3565**
 End Date **FY 2021** d Mth and Cal Yr **June 2019**

Description
 Project involves striping and replacing the top acrylic layers of three tennis courts and one basketball court.

Justification
 Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at Waveland were last surfaced in 2012 and are overdue by three years.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Park & Public Land Fund	30,000					30,000
Total	30,000					30,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PK-PRK-03-16
 Project Name South Park NE Entrance Drive/Playground Lot



Type Maintenance Department Rec-Parks
 Useful Life 20 years Contact Chuck Myers
 Category South Park Priority 1
 Start Date FY 2021 Phone #: 847-810-3565
 End Date FY 2021 d Mth and Cal Yr March 2020

Description
 Project involves the resurfacing and expansion of entrance road and small parking lot adjacent to playground. Lot will be expanded from 4 to 24 stalls. Also includes improvements to landscaping between the lot and the road with two bioswales..

Justification
 The entrance drive asphalt has significant cracking and has deteriorated on the edges. Provides additional parking so users don't park on side of road in the grass. Current asphalt is in poor condition and has become a walking and parking hazard.

Budget Impact/Other
 No short-term impact on Operating Budget is anticipated. Long-term impact on Operating Budget will include reduction in annual maintenance of turf along road side and may include re-stripping and curb repair.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	200,000					200,000
Total	200,000					200,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project # PK-PRK-04-21
 Project Name Waveland Park Bridge Replacement



Type Maintenance Department Rec-Parks
 Useful Life 20 years Contact Chuck Myers
 Category Waveland Park Priority 1
 Start Date FY 2021 Phone #: 847 810-3565
 End Date FY 2021 d Mth and Cal Yr March 2020

Description
 This project includes the replacement of a wooden bridge on the main path at Waveland Park and repair of the stream bank under the bridge.

Justification
 The existing bridge is part of the main walking path and is used by hundreds of parks users annually. The bridge is over fifteen years old and has exceeded its estimated useful life. The bridge will be ADA compliant.

Budget Impact/Other

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Park & Public Land Fund	75,000					75,000
Total	75,000					75,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PK-PRK-05-21
Project Name	West Park Hockey Rink Replacement

Type	Improvement	Department	Rec-Parks
Useful Life	15 years	Contact	Chuck Myers
Category	West Park	Priority	1
Start Date	FY 2021	Phone #:	847 810-3565
End Date	FY 2021	d Mth and Cal Yr	March 2020

Description
 Purchase of a new portable hockey rink for West Park.

Justification
 The current hockey rink is a wooden structure built over 25 years ago that is difficult to assemble every year and requires regular painting and repairs. The new one will be a composite material that will require less annual maintenance and less time to install every year.

Budget Impact/Other
 Reduction in maintenance staff hours.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Park & Public Land Fund	75,000					75,000
Total	75,000					75,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PK-REC-01-26
Project Name	Recreation Campus Feasibility Study

Type	Unassigned	Department	Recreation
Useful Life		Contact	Joe Mobile
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	
End Date		d Mth and Cal Yr	

Description	
Placeholder - Joe Mobile to enter information	

Justification	

Budget Impact/Other	

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Contribution/Donation	50,000					50,000
Park & Public Land Fund	50,000					50,000
Total	100,000					100,000

FY21-25 Capital Improvement Program

Data in Year FY '21

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 2021		d Mth and Cal Yr

Description

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. Additional funding will be necessary to finish the park development.

Justification

The park design plan has been developed and survey work is progressing. The project will go to bid this year and work will begin in early spring. To finish the project as planned additional funding is necessary. Once complete staff will work with various community groups for additional funding for a veterans memorial.

Budget Impact/Other

Beautifying this park property will enhance the gateway to the CBD. The park will be added to the mowing and planting schedules for the parks and recreation budget.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Park & Public Land Fund	100,000					100,000
Total	100,000					100,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PK-REC-06-12
Project Name	Cardio Equipment/ Vision Monitors

Type	Equipment	Department	Recreation
Useful Life	5 years	Contact	Joe Mobile
Category	Recreation Center	Priority	1
Start Date	FY 2017	Phone #:	847-810-3941
End Date	FY 2021		d Mth and Cal Yr

Description

This is a portion of the annual asset replacement program for the fitness center. Our annual asset replacement program is essential for supporting this revenue stream for department. The useful life of our eight ellipticals is quickly approaching and need to be replaced.

Justification

Various cardio equipment needs to be replaced on an ongoing basis for safety due to the wear of the machines by the volume of use in the center. Regularly replacing the machines reduces the potential for the machines to be unusable to our members for a period of time. Replacing the machines on a schedule reduces the amount of repairs and time out of service as well as reduces the number of potential injuries and accidents.

Budget Impact/Other

A replacement plan allows us to spread the larger cost of equipment replacement over a longer period of time rather than a large expenditure all at once. With the volume of equipment in the center it is important to continue with our annual replacement plan. Also, keeping new machines rotating through the center allows for lower repair costs and loss of time as well.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	35,000					35,000
Total	35,000					35,000

FY21-25 Capital Improvement Program

Data in Year FY '21

City of Lake Forest, Illinois

Project #	PK-REC-06-17
Project Name	Fitness Cardio Equipment

Type	Equipment	Department	Recreation
Useful Life	5 years	Contact	Joe Mobile
Category	Recreation Center	Priority	1
Start Date	FY 2018	Phone #:	847 810-3641
End Date	FY 2021		d Mth and Cal Yr

Description

This is a portion of the annual asset replacement program for the fitness center. Our annual asset replacement program is essential for supporting this revenue stream for department. The useful life of our eight ellipticals is quickly approaching and need to be replaced.

Justification

Ellipticals need to be replaced on an ongoing basis for safety due to the wear of the machines by the volume of use in the center. Regularly replacing the machines reduces the potential for the machines to be unusable to our members for a period of time. Replacing the machines on a schedule reduces the amount of repairs and time out of service as well as reduces the number of potential injuries and accidents.

Budget Impact/Other

A replacement plan allows us to spread the larger cost of equipment replacement over a longer period of time rather than a large expenditure all at once. With the volume of equipment in the center it is important to continue with our annual replacement plan. Also, keeping new machines rotating through the center allows for lower repair costs and loss of time as well.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital Fund	35,000					35,000
Total	35,000					35,000