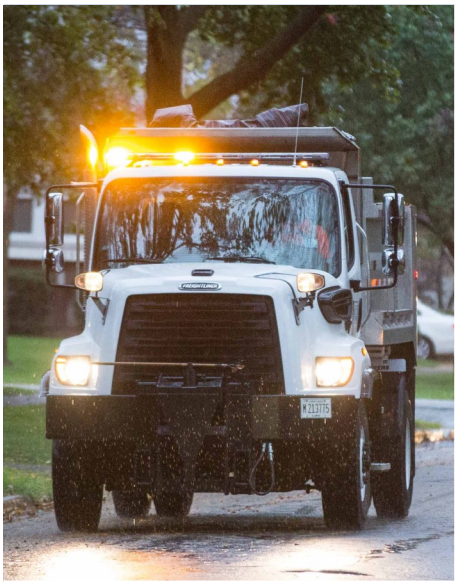
CAPITAL IMPROVEMENT PLAN



FY 2027 - 2031

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INTRODUCTION AND SUMMARY

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Village of River Forest
Five Year Capital Improvement Program

All Village programs and services are provided with three guiding principles in mind: providing a safe community, protecting property values in River Forest, and working to stabilize property taxes. The Village's annual budget is prepared by Village Staff and approved by the Village Board in service of those guiding principles and understanding that sound management of its finances, resources, and infrastructure is key to ensuring the long-term health of the organization and community.

The Five Year Capital Improvement Plan is prepared by Staff and reviewed by the Village Board as the initial step toward preparing the annual budget. The Plan is generally amended during the budget process as determinations are made for items to be moved forward or deferred based on current information. The Five Year Capital Improvement Program (CIP) is a planning tool for the Village that seeks to identify major capital projects and a corresponding funding source for projects that are $10,000 or more.

Buildings and Improvements

Number of Existing Facilities: 3

Village facilities include Village Hall, which houses Administration, Finance, Building, Police, and Fire operations, the Public Works Garage, and the Water Pumping Station, which are located in separate facilities.

Vehicles

Number of Vehicles in Fleet: 50

The Vehicles section includes all Village vehicles subdivided into building, police, fire, and public works vehicles. The detail page for each vehicle to be replaced within this five-year Capital Improvement Plan provides a photo of the vehicle, historical cost, repair information, a description of how the vehicle is used, and its life expectancy.

Equipment

The Equipment section lists the capital equipment items that need to be repaired, replaced, or acquired over the next five years. This section includes equipment for the Police, Fire, and Public Works operations.

Information Technology

System Equipment: Approximately 100 computers/tablets, one physical server and several virtual servers

The Information Technology (IT) section includes hardware, software, equipment, licenses, and consulting costs for supporting the robust computer network that supports the Village's day-to-day operations.

Streets, Sidewalks, Alleys

Miles of Streets/Sidewalks/Alleys: 31.6 miles

The Streets program includes annual street resurfacing, alley maintenance, sidewalk, curb maintenance, and general street patching and maintenance. The annual Street Improvement Program is funded through Motor Fuel Tax (MFT) revenues. The CIP also includes the Harlem Ave. Bridge Study projects and EV Charging Station Project, funded through one-time DCEO and IEPA grants, respectively.

Water and Sewer Improvements

Miles of Water/Sewer Mains: 76.5 miles

The Village annually budgets for the maintenance and repair of the sewer system, including sewer lining, rehab, and main repairs. The Village's water system serves a population of more than 11,000. Maintenance of the pumping station and distribution system is essential to the water utility's operation. Annual funding is recommended for water main replacement and rehabilitation. Water main replacement is recommended when a history of line failure or inadequate fire flow exists. Fire flow is the quantity of water available for fire suppression purposes over that which is required for other purposes. When possible, water main replacement is scheduled to coincide with street improvements to limit the impact of construction activity on a particular area. Equipment improvements at the Water Pumping Station can be found in this section.

Village of River Forest
Financing the Five Year Capital Improvement Program

The Five Year Capital Improvement Program (CIP) is financed through the following Village funds or particular revenue sources. The individual project sheet will indicate when the project is funded from a specific revenue source, such as a grant, within the fund. The proposed FY 2027 funding levels for each fund or source can be found below.

General Fund **$ 536,645**

The General Fund is the primary operating fund in the Village's budget and provides for all activities not accounted for in other funds.

Motor Fuel Tax (MFT) **$ 460,000**

The State of Illinois has imposed a gas tax on the privilege of operating motor vehicles on public highways in Illinois. MFT dollars are collected by the State of Illinois and remitted to the municipality on a per capita basis.

Water & Sewer Fund **$ 2,347,229**

The Water and Sewer Fund includes the following revenue sources which assist in funding capital improvements: water and sewer charges, interest income, and bond proceeds.

Capital Equipment Replacement Fund (CERF) **$ 1,306,972**

The Capital Equipment Replacement Fund (CERF) is a capital projects fund where Administration, Police, Fire, and Public Works Departments set aside funds each year to eventually replace existing equipment and vehicles and avoid significant fluctuations in the operating budget from one year to the next. Revenues are provided by transfers from the General and Water and Sewer Funds.

Water & Sewer - CERF Fund **$ 46,350**

The Water & Sewer - CERF Fund is part of the above-mentioned CERF; however, only this portion is funded from Water & Sewer revenues and provides for the eventual replacement of Public Works vehicles utilized for sewer and water functions.

Capital Improvements Fund **$ 1,984,578**

The Capital Improvements Fund is used to account for improvements to buildings, parking lots, municipal lighting systems, alleys, streets, and information technology. Revenue sources include red light camera revenue, parking lot fees, ambulance fees, grants, and transfers from other funds.

Infrastructure Improvement Bond Fund **$ 300,000**

The Infrastructure Improvement Bond Fund is a fund that utilizes the proceeds from the 2024 General Obligation Bond issued using the Village's available debt service extension base. These funds may be used to finance the Street Improvement Project.

Madison Street Tax Increment Financing (TIF) District Fund **$ 60,875**

The Madison Street TIF is a fund that utilizes the Madison Street TIF District proceeds to pay for TIF-eligible projects.

North Avenue Tax Increment Financing (TIF) District Fund **$ 60,875**

The North Avenue TIF is a fund that utilizes the North Avenue TIF District proceeds to pay for TIF-eligible projects.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Fiscal Year 2027 Budget

CATEGORY	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total
Buildings and Improvements	845,395	336,325	157,500	30,000	40,000	1,409,220
Vehicles	701,785	2,419,572	338,510	548,451	1,157,113	5,165,431
Equipment	661,120	245,297	494,345	621,627	239,508	2,261,897
Information Technology	25,000	25,000	95,350	95,350	25,000	265,700
Streets, Sidewalks & Alleys	2,662,995	3,732,243	5,999,317	1,200,000	2,510,000	16,104,555
Water and Sewer Improvements	2,207,229	3,586,640	1,811,500	2,404,500	2,346,500	12,356,369
Total	**7,103,524**	**10,345,077**	**8,896,522**	**4,899,928**	**6,318,121**	**37,563,172**

PROPOSED FUNDING SOURCE	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total
General Fund (GF)	536,645	155,000	130,000	130,000	130,000	1,081,645
Motor Fuel Tax Fund (MFT)	460,000	750,394	500,000	500,000	1,750,000	3,960,394
Water and Sewer Fund (WS)	2,347,229	3,716,640	1,974,000	2,534,500	2,476,500	13,048,869
Capital Equipment Replacement Fund (CERF)	1,306,972	2,639,869	778,279	1,050,018	1,104,518	6,879,656
CERF/WS	46,350	153,000	98,826	61,210	262,003	621,389
Capital Improvements Fund (CIF)	1,984,578	2,217,364	486,601	195,000	265,000	5,148,543
Infrastructure Improvements Bond Fund (IIBF)	300,000	310,000	300,000	300,000	300,000	1,510,000
Madison Street TIF District (M-TIF)	60,875	-	26,100	64,600	-	151,575
North Avenue TIF District (N-TIF)	60,875	402,810	4,602,716	64,600	30,100	5,161,101
Totals	**7,103,524**	**10,345,077**	**8,896,522**	**4,899,928**	**6,318,121**	**37,563,172**

BUILDINGS AND IMPROVEMENTS

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Buildings and Improvements – Five Year Capital Improvement Program

The Buildings and Improvements section of the Capital Improvement Program (CIP) identifies proposed improvements to the Village Hall, including the Police and Fire Department areas and the Public Works Garage and Water Pumping Station. Proposed improvements may include repair, replacement, or the rehabilitation of Village buildings.

As with other sections of the CIP, these improvements are targeted for specific years and financed through various methods such as the General Fund, Water and Sewer Fund, Capital Equipment Replacement Fund, and the Capital Improvement Fund (CIF).

Improvements planned for FY 2027 include:

Improvement	Cost of Improvement	Funding Source	Nature of Project
Firing Range Rehab	$ 58,812	CERF	Recommended
Village Hall Improvements	$ 305,000	CIF/CERF	Recommended
Fire Station	$ 148,436	CIF	Contingent
Garage Improvements	$ 35,000	CIF	Contingent
PD Renovations	$ 248,230	CIF	Recommended
Solar Installation	$ 39,917	CIF	Contingent
Pumping Station Improvements	$ 10,000	CERF/WS	Critical
Total	**$ 845,395**		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

Critical projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Buildings and Improvements
Fiscal Year 2027 Budget

		Fiscal Year					Five Year	Funding
	This Project is:	2027	2028	2029	2030	2031	Total	Source
Police								
Firing Range Rehab	Recommended	58,812	-	-	-	-	58,812	CERF
Village Hall								
Village Hall Improvements	Recommended	305,000	-	115,000	15,000	-	435,000	CIF/CERF
Fire Station	Contingent	148,436	-	-	-	40,000	188,436	CIF
PD Renovations	Recommended	248,230	153,325	-	-	-	401,555	CIF
Public Works								
Garage Improvements	Contingent	35,000	30,000	10,000	15,000	-	90,000	CIF
Pumping Station Improvements	Critical	10,000	153,000	32,500	-	-	195,500	CERF/WS
Solar Installation	Contingent	39,917	-	-	-	-	39,917	CIF
Total		**845,395**	**336,325**	**157,500**	**30,000**	**40,000**	**1,409,220**	

	Fiscal Year					Five Year
Proposed Funding Source	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water and Sewer Fund (WS)	10,000	-	32,500	-	-	42,500
Capital Equipment Replacement Fund (CERF)	158,812	-	-	-	-	158,812
CERF - Water and Sewer (CERF/WS)	-	153,000	-	-	-	153,000
Capital Improvement Fund (CIF)	676,583	183,325	125,000	30,000	40,000	1,054,908
Totals	**845,395**	**336,325**	**157,500**	**30,000**	**40,000**	**1,409,220**

Building and Improvements - Police

Firing Range Rehab	**FY 2027**	**$58,812**	**CERF**
	FY 2033	**$109,982**	**CERF**
	FY 2038	**$79,859**	**CERF**
	FY 2041	**$362,852**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Original Purchase	FY 1998	
Funding History	FY 2016	$19,851
	FY 2017	$68,129
	FY 2018	$0
	FY 2024	$29,448

Project Description & Justification

The Firing Range located in the basement of Village Hall was installed in 1998 as part of the Village Hall construction project. In FY 2016 and 2017, the Firing Range was updated. However, due to supply chain shortages and lead times, the FY 2023 update was delayed until FY 2024 and completed. The range is used over 200 times per year for handgun, shotgun, rifle, and less lethal training. The Village's range requires upgrades in the bullet trap system, ventilation, and the target rail systems. With local, regional, and national focus on police officers' use of firearms, this project will help ensure that the Village maintains professional standards and safeguards the public's trust. Use of force, judgment, de-escalation, and scenario-based training are part of a defensible firearms training program.

The main components of the range are the following:

- Bullet Trap/Ballistic/Protective Wall System
- Ballistic Ceiling Baffle System
- Shooting Stalls/Target Turning Systems - stalls, rails, target retrievers, and master control system
- Range Ventilation System

Repair/Improvement	Estimated Cost	Fiscal Year
Ventilation Direct Digital Control System	$ 20,551	FY 2027
Ventilation VFD for Make-Up Air Unit	$ 4,097	FY 2027
Ventilation Start Up and Commissioning	$ 2,362	FY 2027
Ventilation Custom Radial Diffusers	$ 3,054	FY 2027
Ventilation Control Piping and Wiring	$ 3,598	FY 2027
Air Filtration Unit	$ 25,151	FY 2027
Bullet Trap Conversion	$ 51,638	FY 2033
Combat/Protective Wall System	$ 29,117	FY 2033
Ballistic Ceiling Baffles	$ 29,227	FY 2033
Range Master Control System	$ 17,070	FY 2038
Network Interface	$ 3,277	FY 2038
Rail and Target Encasements	$ 7,053	FY 2038
Lateral Target with base	$ 16,202	FY 2038
Target Turners	$ 6,551	FY 2038
Electronic Enclosures	$ 6,279	FY 2038
Shooting Stalls	$ 23,426	FY 2038

Engineering of new range ventilation system	$	27,511	FY 2041
Make up air unit	$	29,028	FY 2041
Range exhaust fan	$	34,306	FY 2041
Direct digital control system	$	42,091	FY 2041
Custom radial diffusers, dampers, and plenums	$	8,247	FY 2041
Variable Frequency Drives	$	11,414	FY 2041
Range exhaust filter bank	$	34,306	FY 2041
Controls low voltage wiring and start up	$	13,851	FY 2041
System start-up and commissioning	$	10,358	FY 2041
Metal duct work fitting and installation	$	151,740	FY 2041
FY 2027 Sub-total	$	58,812	
FY 2033 Sub-total	$	109,982	
FY 2038 Sub-total	$	79,859	
FY 2041 Sub-total	$	362,852	
Total Project Cost	$	611,505	

The approximate life expectancy of the equipment, with recommended maintenance, is an additional 10 to 20 years.

Additional Justifications

FY 2027 - Improvements will address most ventilation system upgrades needed to ensure compliance with the most recent OSHA air quality standards for firing ranges. The current system is using a software system that has limited to no support capabilities. Therefore, this portion of the project was moved from FY 2028 to FY 2026. Project moved from FY 2026 to 2027.

FY 2033 - Improvements will address the safety and integrity of the bullet trap system and industry-standard ballistic walls for approximately 1/3 of the range to protect against ricochet and shrapnel displacement. Items include upgraded ceiling baffles to protect plumbing, ductwork, and other structural components. Further improvements will address mechanical and technology upgrades required concerning target rail and master control systems.

FY 2038 - Equipment was replaced in FY 2024. Master control system and target turning systems are anticipated to need replacement in FY 2038.

FY 2041 - System was initially installed in 1997 and will be forty-four years old at the time of replacement. This is well passed its useful and expected life. Improvements will address most ventilation system upgrades needed to ensure compliance with the most recent OSHA air quality standards for firing ranges.

Project Alternative

The alternative to replacing the range equipment is to continue to repair the current system, which is less desirable and less feasible as the range age increases. Key components and mechanical parts are not available in new condition or on the secondary rebuilt market. The proposed improvement costs are based on estimates from current contracted vendors. The utilization of alternate vendors would require the complete stripping out of all or most current equipment, increasing costs by approximately 40% to 50%. A second alternative would be to lease time at an offsite firing range; however, concerns regarding this alternative are discussed below.

Project Impact

The State of Illinois requires annual firearms certification plus additional training in other weapons tactics. The use of a firearm is one of the highest liabilities a police department can face. The Department currently requires quarterly firearms training. Without a usable firing range, Village Staff must seek an alternate location to train, which would increase training, overtime, transportation, facility rental premiums, and ammunition costs. A safety/operational concern would be officers' inability to test-fire duty weapons after general maintenance or armorer repairs. The Department continues to look for other like-sized departments to potentially lease time for use. Ongoing project support will improve department range operations' overall efficiency and effectiveness.

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$4,000	Minimal-Ongoing Cleaning and Maintenance

Buildings and Improvements

Village Hall Improvements

	CIF	CERF
FY 2027	**$205,000**	**$100,000**
FY 2028	**$0**	**$0**
FY 2029	**$115,000**	**$0**
FY 2030	**$15,000**	**$0**
FY 2031	**$0**	**$0**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$0	
FY 2025	$89,154	(RTU #3 Replacement; Interior door ADA access improvements)
FY 2024	$283,425	(Office
FY 2023	$1,500	
FY 2022	$44,272	(Dispatch Center Roof Replacement)

Project Description & Justification

The Village Hall, located at 400 Park Avenue, was constructed in 1999. It houses the Village's administrative Staff, the Police and Fire Departments, and the West Suburban Consolidated Dispatch Center (WSCDC). The majority of janitorial and maintenance tasks and operations are performed and coordinated by the Village's Custodian. Tasks and functions that cannot be performed by in-house Staff are outsourced.

The emergency generator at Village Hall was installed in 1998 and has reached the end of its 25 year life cycle and was scheduled for replacement in FY 2024 and deferred to FY 2027; replacement of this generator is critical for all Village Hall operations. The generator is inspected regularly and passing inspections. The generator is tested on a monthly basis to ensure operability. The generator will continued to be deferred, if possible.

The working condition of all Village Hall HVAC units are continually monitored. RTU #3 was replaced in FY 2025. RTUs #2 and #1 are schedule for replacement in FY 2027 and FY 2029, respectively. An HVAC Monitoring and Automation system is scheduled to be installed in FY 2027. This monitoring system will be connected to the recently installed RTU #3 and the newly installed RTU#2 and will improve monitoring and maintenance of the HVAC system.

A building envelope and roofing assessment were conducted in 2016 by the Garland company to provide thermal scans of the roof's condition. This report recommended roof replacement for this facility in FY 2017. Since then, all sections of the roofing system have been replaced with the apparatus bay roofing system replacement performed in FY 2024. Final building envelope improvements, such as sealant replacement and tuck pointing, are scheduled to be completed in FY 2027. Village Hall roof ice guard repairs will be completed in FY 2030.

The following facility improvements are recommended within the next five years with higher priority items listed first:

Repair/Improvement	Estimated Cost	Year
HVAC Monitoring and Automation	$30,000	FY 2027
Building Envelope Improvements	$35,000	FY 2027
RTU #2 Replacement	$140,000	FY 2027
Replace Emergency Generator	$100,000	FY 2027
RTU #1 Replacement	$115,000	FY 2029
Roof Ice Guard Repairs	$15,000	FY 2030
Total	$435,000	

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact	
None	None	

Buildings and Improvements - Fire Department

Fire Station Improvements

FY 2027	**$148,436**	**CIF**
FY 2028	**$0**	**CIF**
FY 2029	**$0**	**CIF**
FY 2030	**$0**	**CIF**
FY 2031	**$40,000**	**CIF**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$50,645	Projected - Reseal floor and paint doors in apparatus bay
FY 2025	$45,000	Projected - Wall and Floor Office Restoration
FY 2023	$0	
FY 2022	$0	

Project Description & Justification

The Fire Station, located at 400 Park Avenue, is the facility that houses all firefighting and EMS vehicles, equipment, living quarters for Firefighter/Paramedics, file storage, office space, and supplies necessary for Fire Department Operations. All janitorial and minor maintenance tasks and operations are performed and coordinated by Fire Department personnel. Tasks and functions that cannot be performed in-house are outsourced. Painting/resealing of floor and painting of all doors on the apparatus bays scheduled for spring of 2026. Remodeling of the firefighter's bunkroom is scheduled for FY 2027. There is potential for grant funding through a state station improvement grant program.

Based on current conditions and a facility site assessment, the following facility improvements are recommended within the next five years with higher priority items listed first:

Repair/Improvement	Estimated Cost	Year
Firefighter bunkroom upgrades	$ 148,436	FY 2027
Apparatus Floor Heaters and Ventilation	$ 40,000	FY 2031
Total	$ 188,436	

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Building and Improvements - Police

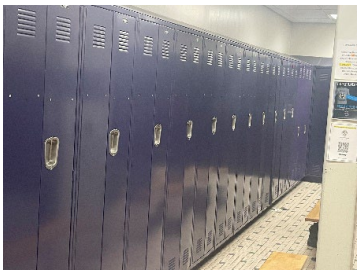
Police Department Renovations

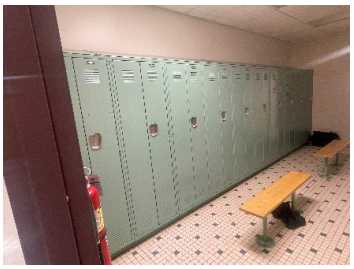
FY 2027	**$248,230**	**CIF**
FY 2028	**$153,325**	**CIF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2025	$52,122
FY 2026	$114,486

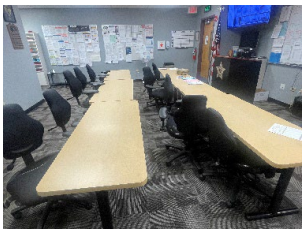




Project Description & Justification

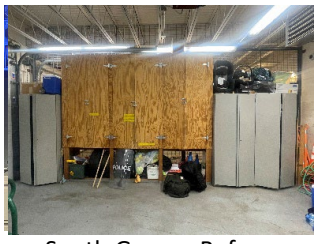
The Village Hall and Police Department were constructed in 1998. The locker rooms maintain the same materials and equipment that were installed at that time. The lockers need to be replaced as some are in disrepair. The equipment and technology needs of police officers have significantly changed since the building construction. The women locker room was remodeled with new floor, fixtures and lockers in FY 2026. The roll call room was in need of a new mail sorting area, equipment storage, office furniture, and a smartboard to replace the existing whiteboard This project is nearing completion with new furniture and storage installed in FY2025. The south garage area is used to store vehicle maintenance equipment and officer equipment. The storage areas had deteriorated were no longer sufficient for the intended purpose. The south garage and storage area were renovated in FY2025 with solutions that will serve the Police Department for many years. The floors in the North and South garage area were resurfaced in FY2026. The Booking Room workstations and storage were installed when the building was completed in 1998 and has exhausted its useful life. The File Room was also completed in 1998 and the storage units, including file cabinets and shelving, have exhausted their useful life. Other areas of the Village Hall and Police Department have been renovated and had furniture replaced in recent years.

The health and wellness of Village employees is extremely important. Any initiatives that can be taken to improve the well-being of employees and allow them to perform their jobs to the best of their abilities is strongly encouraged. The storage needs of the Department and personnel have changed since the building's initial construction. The renovations will improve operational efficiency and allow personnel to better serve the community.

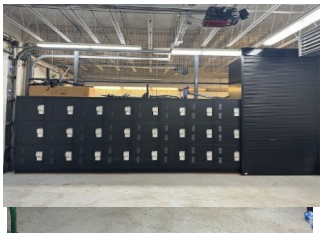


Roll Call-Before

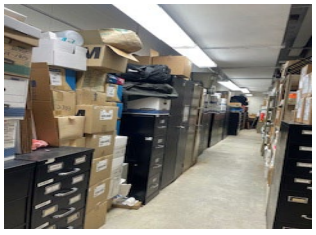
Roll Call-After, FY25



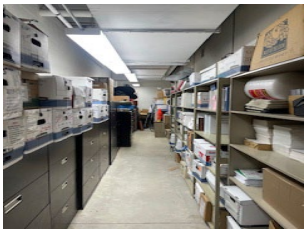
South Garage-Before



South Garage-After, FY25



File Room



File Room

Booking Area

Booking Area

The main components of the renovation are the following:

- Locker Rooms
- Booking Room
- File Room

Men's Locker Room	Estimated Cost	Fiscal Year
Locker-Materials	$ 83,460	FY2027
Locker-Delivery and Installation	$ 16,200	FY2027
Locker-Freight	$ 2,570	FY2027
Renovation (Flooring, Fixtures, and Finish)	$ 146,000	FY2027
Men's Locker Room Subtotal	$ 248,230	FY2027
Booking Room & File Room Storage		
Booking Desk Area and Storage	$ 99,919	FY2028
File Room Storage	$ 25,510	FY2028
Delivery and Installation	$ 24,469	FY2028
Freight	$ 3,427	FY2028
Booking Room & File Room Storage Subtotal	$ 153,325	FY2028
FY2027 Total	$ 248,230	
FY2028 Total	$ 153,325	
Total Project Cost	$ 401,555	

Project Alternative

The alternative to replacing the lockers is to continue to repair the current lockers that were manufactured in the early 1990s, which is less desirable then replacing them. Key components and mechanical parts are not available due to the age of the lockers. The lockers were not designed for everyday use by law enforcement use and have limited functional storage space. The alternative to replacing the floor title and fixtures is to keep the twenty-five year old deteriorating infrastructure. The Booking Room and File Room workstations and storage would remain in need of repair and replacement.

Project Impact

This project will improve the overall operations and efficiency of the department. The renovations of this aging infrastructure will improve the everyday working conditions of all department members. This will also have a significant positive impact on morale, mental health of the employees and overall working environment for all department members. The renovation of the Booking Room will increase officer safety. The File Room renovation will increase storage capacity and efficiency.

Annual $ Impact on Operating Budget-None	Description of Operating Budget Impact-N/A

Buildings and Improvements - Public Works

Public Works Garage Improvements

FY 2027	**$35,000**	**CIF**
FY 2028	**$30,000**	**CIF**
FY 2029	**$10,000**	**CIF**
FY 2030	**$15,000**	**CIF**
FY 2031	**$0**	**CIF**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$20,000	Projected (Shelving, shop storage, and furniture)
FY 2025	$114,807	(PW Garage Interior Remodel)
FY 2024	$61,658	(Rebuild salt storage shed, garage door, and door keypad)
FY 2023	$0	
FY 2022	$0	

Project Description & Justification

The Public Works Garage, located at 45 Forest Avenue, is the facility that houses all vehicles, equipment, fuel (unleaded and diesel), road salt, other materials (stone, asphalt, topsoil, etc.), and supplies necessary for Public Works Operations and Water/Sewer Divisions. Most janitorial and minor maintenance tasks and operations are performed and coordinated by Public Works personnel. Tasks and functions that cannot be performed in-house are outsourced. The rebuild of the salt storage shed and replacement of one overhead garage door and the front entry keypad were completed in FY 2024. Remodeling of the bathroom, interior repainting, and furniture replacement were completed FY 2025. Following completion of the remodel, new storage, shelving, and furniture were purchased for the interior of the public works garage.

Based on current conditions and a facility site assessment, the following facility improvements are recommended within the next five years: Installation of a roof railing following installation of rooftop solar panels, repairs to drainage in the garage, electrical repairs, HVAC repairs. Installation of roof railing is needed for fall prevention for maintenance on RTUs and solar panels. Interior drainage will be for drainage grates located inside the garage. Electrical repairs will replace panels and breakers along with any changes to capacity to make the garage EV capable. HVAC repairs are the offices only.

Repair/Improvement	Estimated Cost	Year
Roof railing and interior drainage	$ 35,000.00	FY 2027
Electrical	$ 30,000.00	FY 2028
HVAC	$ 10,000.00	FY 2029
Parking Lot Gate	$ 15,000.00	FY 2030
Total	$ 90,000	

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Buildings and Improvements - Public Works

Pumping Station Improvements

Water & Sewer

FY 2027	**$10,000**	**WS**
FY 2028	**$153,000**	**CERF/WS**
FY 2029	**$32,500**	**WS**
FY 2030	**$0**	**WS**
FY 2031	**$0**	**WS**

(●) Critical ( ) Recommended ( ) Contingent on Funding

Spending History

FY 2026	$19,900	Fencing installation
FY 2025	$0	
FY 2024	$0	
FY 2023	$0	
FY 2022	$20,000 (Stucco coating system application)	

Project Description & Justification

The Pumping Station, located at 7525 Berkshire Street, is the facility that houses all pumps, piping, valves, and auxiliary equipment (including the SCADA controls) that are all central and critical to the operation of the Village's water distribution system. The majority of janitorial and minor maintenance tasks and operations are performed and coordinated by Water Division personnel. Tasks and operations that cannot be performed in-house are outsourced. Upgrades competed in FY 2026 including improved fencing and installation of a rooftop access door. In FY 2027, office furniture will be purchased for the pump station office. Reflooring of the pump station basement is anticipated for FY 2029. Reflooring cost estimates range from $25,750 to $38,625 depending on the grade of the material used.

A Caterpillar 3400 500KW Diesel Emergency Generator and Switch Panel were purchased in FY 1988 and are on year 38 of their 40 year useful life. Replacement of the generator and switch panel are anticipated for FY 2028 and are estimated to cost approximately $153,000.

Repair/Improvement	Estimated Cost	Year
Pump Station Office Furniture	$10,000	FY 2027
Emergency Generator and Switch Panel	$153,000	FY 2028
Refloor basement	$32,500	FY 2029
Total	$195,500	

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Buildings and Improvements - Solar Installation

Solar Installation

FY 2027	**$39,917**	**CIF**
FY 2028	**$0**	
FY 2029	**$0**	
FY 2030	**$0**	
FY 2031	**$0**	

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026 $119,751

Project Description & Justification

The Village Board has expressed interest in installing solar panels on Village property. The Village had previously identified the Pumping Station as a potential candidate for a ground mounted solar installation. Given the high energy consumption of the Pumping Station and limited available space for the installation, the anticipated electricity generated form the installation would only cover a fraction one month's energy consumption for the station. Staff then explored the possibility of rooftop solar at the Public Works Garage at 45 Forest Ave. Because of the comparatively low energy consumption levels at the Garage, a 55 kW system would result in the facility being net zero, meaning the rooftop solar installation would generate as much energy annually as is consumed by the facility. Because the electricity at the Public Works Garage is paid through the Village's franchise agreement with ComEd, the monetary savings would be realized through a reduction in the franchise fee appearing on resident's ComEd bills. This project was bid and awarded in FY 2026 with completion expected in early FY 2027. The total cost for the winning bid was $159,668 for installation of a 58.22 kW system. After rebates and incentives, the net cost is $16,695. The project will be completed prior to expiration of various federal solar incentives effective July 1, 2026. Consideration of future projects would be contingent on the restoration of federal incentives.

Repair/Improvement	Estimated Cost	Year
Total	$0	

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

VEHICLES

INCORPORATED 1880
RIVER FOREST
Proud Heritage
Bright Future

Vehicles – Five Year Capital Improvement Program

The Village of River Forest recognizes the importance of maintaining, replacing, and purchasing new vehicles to guarantee public safety and the efficient delivery of services. The following is a breakdown of current vehicular levels for all vehicles owned by the Village and the replacement schedule for FY 2027:

Department	Number of Vehicles to be Replaced in FY 2027	Cost of Vehicles to be Replaced in FY 2027	Total Number of Vehicles in Fleet
Building	-	$ -	2
Police	2	$ 134,180	17
Fire	1	$ 280,000	9
Public Works	2	$ 287,605	22
Total	**5**	**$ 701,785**	**50**

Financing

Projects in this section are financed through the Capital Equipment Replacement Fund (CERF).

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

These projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Vehicles
Fiscal Year 2027 Budget

Vehicles	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total	Funding Source
Building	-	45,000	-	-	-	45,000	CERF
Police	134,180	232,470	194,735	144,790	410,126	1,116,301	CERF
Fire	280,000	1,800,000	63,000	-	-	2,143,000	CERF
Public Works	287,605	342,102	80,775	403,661	746,987	1,861,130	CERF & CERF/WS
Total	**701,785**	**2,419,572**	**338,510**	**548,451**	**1,157,113**	**5,165,431**	

Proposed Funding Source	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total
Capital Equipment Replacement Fund (CERF)	701,785	2,419,572	257,735	487,241	895,110	4,761,443
CERF- Water and Sewer (CERF/WS)	-	-	80,775	61,210	262,003	403,988
Totals	**701,785**	**2,419,572**	**338,510**	**548,451**	**1,157,113**	**5,165,431**

Village of River Forest, Illinois
Five Year Capital Improvement Program
Vehicles-Building
Fiscal Year 2027 Budget

Building Department	Year	Vehicle #	This Project is:	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total	Funding Source
Ford Focus	2014	1	Recommended	-	45,000	-	-	-	45,000	CERF
Total				**-**	**45,000**	**-**	**-**	**-**	**45,000**	

Proposed Funding Source			Fiscal Year 2027	2028	2029	2030	2031	Five Year Total
Capital Equipment Replacement Fund (CERF)			-	45,000	-	-	-	45,000
Totals			**-**	**45,000**	**-**	**-**	**-**	**45,000**

Vehicles - Building

Administrative Vehicle **FY 2028** **$45,000** **CERF**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Make	Ford
Model	Focus
Year	2014
Cost	$14,483
Useful Life	8 years
Current Life	12 years

Vehicle Description

The Building Official and Building & Zoning Officer use this vehicle primarily for traveling to and from various properties, mainly for inspections. This vehicle is also used for Administration staff as needed for out of Village travel to meetings as needed. Given its infrequent use, this vehicle lasted well beyond its life expectancy, despite some increasingly complex mechanical issues in recent history.

Total Vehicle Miles	9310 as of 1/5/26

Maintenance Costs	**Cost**
Axle Replacement, Oil Change, and Tire Rotation - 9/16/21	$456.09
Fuel and Car Wash - 9/30/25	$27.06
Total	**$483.15**

Project Alternative

- Utilize a car that is being taken out of the police, fire or public works fleet (if available) as a pool car instead of purchasing a new vehicle.
- Examine possible leasing strategies in lieu of purchasing a new vehicle.
- Defer vehicle replacement given its low mileage and low maintenance costs.

Operational Impact

This unit is used in the Building Department. Historically the Department has relied on fully depreciated vehicles as "pool cars" shared with other Departments and will continue to do so. The Ford Focus has had some maintenance concerns this year as well as performance issues, so replacement or signficant investment in repairs should be considered.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
$1,000	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was scheduled for replacement in FY 2022; however, due to its low mileage, condition, and low maintenance costs, the replacement has been deferred to FY 2028.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Vehicles-Police
Fiscal Year 2027 Budget

Police Department	Year	Vehicle #	This Project is:	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total	Funding Source
Marked Squad Car	2023	1	Recommended	-	-	80,360	-	-	80,360	CERF
Marked Squad Car	2023	2	Recommended	-	77,490	-	-	82,230	159,720	CERF
Marked Squad Car	2023	3	Recommended	-	77,490	-	-	82,230	159,720	CERF
Marked Squad Car	2023	4	Recommended	76,290	-	-	80,960	-	157,250	CERF
Marked Squad Car	2023	5	Recommended	-	77,490	-	-	82,230	159,720	CERF
Marked Squad Car	2026	6	Recommended	-	-	80,360	-	-	80,360	CERF
Marked Traffic/Patrol	2026	8	Recommended	-	-	-	-	89,055	89,055	CERF
Community Service Vehicle	2020	10	Recommended	-	-	34,015	-	-	34,015	CERF
Detectives Vehicle	2017	12	Recommended	57,890	-	-	-	-	57,890	CERF
Unmarked Tactical	2025	13	Recommended	-	-	-	-	74,381	74,381	CERF
Chief's Vehicle	2023	17	Recommended	-	-	-	63,830	-	63,830	CERF
Marked Patrol	2009	7	N/A	These vehicles are replaced with used police vehicles.					-	
Crime Prevention- Charger	2016	9	N/A						-	
Deputy Chief's Vehicle- Charger	2015	11	N/A						-	
Admin Pool Vehicle	2016	14	N/A						-	
Covert Detective Ford Fusion	2015	15	N/A						-	
Patrol Commander-Explorer	2015	16	N/A						-	
Total				**134,180**	**232,470**	**194,735**	**144,790**	**410,126**	**1,116,301**	

Proposed Funding Source			Fiscal Year 2027	2028	2029	2030	2031	Five Year Total
Capital Equipment Replacement Fund (CERF)			134,180	232,470	194,735	144,790	410,126	1,116,301
Totals			**134,180**	**232,470**	**194,735**	**144,790**	**410,126**	**1,116,301**

Vehicles - Police

Marked Squad Car	**FY 2029**	**$80,360**	**CERF**
Squad 1	**FY 2032**	**$85,282**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Dodge
Model	Charger
Year	2023
Cost	$60,826
Useful Life	3 years
Current Life	2 years

Project Description & Justification

The vehicle's estimated cost incorporates $19,238 for equipment and installation, including exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The current vehicle was deployed in September 2023. The mileage is 13,546 as of 12/9/2025. The average monthly miles driven is 900. Estimated mileage at the time of replacement: 60,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars. This vehicle also houses mission-critical equipment for response to active shooter and other life-threatening events.

Maintenance Costs		**Average Cost per Repair**
Routine Maintenance since September 2023	$637.00	2 @ $319
Cost of Repairs While Under Warranty (3-yr/36,000)	$0.00	
Total Spent on Maintenance and Repairs	**$637.00**	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2029 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for daily patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

This is being deferred from FY 2028 to FY 2029.

Vehicles - Police

Marked Squad Car	**FY 2028**	**$77,490**	**CERF**
Squad 2	**FY 2031**	**$82,230**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Dodge
Model	Durango
Year	2023
Cost	$54,465
Useful Life	3 years
Current Life	1.5 years

Project Description & Justification

The vehicle's estimated cost incorporates $19,238 for equipment and installation, including exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed in May 2024. The mileage is 23,243 as of 12/9/2025. The average monthly miles driven is expected to be approximately 1,330. Estimated mileage at the time of replacement: 80,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. The vehicle carries several entry tools and protective equipment ready for immediate deployment by officers. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since September 2023	$5,295.00	6 @ $883
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$5,295.00**	

Project Alternative

Due to the nature of the use, deferral beyond three to four years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2028 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for daily patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

Deferred from FY 2027 to FY 2028

Vehicles - Police

Marked Squad Car		**FY 2028**	**$77,490**	**CERF**
Squad 3		**FY 2031**	**$82,230**	**CERF**
◯ Critical	◉ Recommended	◯ Contingent on Funding		

Make	Ford
Model	F-150
Year	2023
Cost	$52,183
Useful Life	3 years
Current Life	2 years

Project Description & Justification

The vehicle's estimated cost incorporates $19,238 for equipment and installation, including exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed in November 2023. The mileage is 25,234 as of 12/9/2025. The average monthly miles driven approximately 1,100. Estimated mileage at the time of replacement: 80,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs		**Average Cost per Repair**
Routine Maintenance since December 2023	$3,459.00	6 @ $577
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$3,459.00**	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2028 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for patrol activities, so breakdowns have a direct impact on the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Marked Squad Car	**FY 2027**	**$76,290**	**CERF**
Squad 4	**FY 2030**	**$80,960**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Dodge
Model	Durango
Year	2023
Cost	$54,465
Useful Life	3 years
Current Life	2.5 years

Project Description & Justification

The vehicle's estimated cost incorporates $19,238 for equipment and installation, which includes exterior Police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed in July 2023. The mileage as of 12/9/2025 is 50,000. The average monthly miles driven is expected to be approximately 2,000. Estimated mileage at the time of replacement: 80,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs FY		Average Cost per Repair
Routine Maintenance since July 2023	$18,256.00	12 @ $1,521
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$18,256.00**	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2027 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Marked Squad Car		**FY 2028**	**$77,490**	**CERF**
Squad 5		**FY 2031**	**$82,230**	**CERF**
◯ Critical	◉ Recommended	◯ Contingent on Funding		

Make	Ford
Model	F-150
Year	2023
Cost	$52,183
Useful Life	3 years
Current Life	1.5 years

Project Description & Justification

The vehicle's estimated cost incorporates $19,238 for equipment and installation, including exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed in May 2024. The mileage is 14,500 as of 12/9/2025. The average monthly miles driven is approximately 800. Estimated mileage at the time of replacement: 80,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs		**Average Cost per Repair**
Routine Maintenance since May 2024	$881.00	4 @ $220
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$881.00**	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2028 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Marked Squad Car	**FY 2029**	**$80,360**	**CERF**
Squad 6	**FY 2032**	**$85,280**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Dodge
Model	Durango Pursuit
Year	2026
Cost	$74,990
Useful Life	3 years
Current Life	2 months

Project Description & Justification

The vehicle's estimated cost incorporates $28,967 for equipment and installation, which includes exterior police markings, a light-emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The vehicle was deployed October 2025. The mileage is 2,247 as of 12/9/2025. The average monthly miles driven is 1,100. Estimated mileage at the time of replacement: 60,000.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. The vehicle carries several entry tools and protective equipment ready for immediate deployment by officers. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs		**Average Cost per Repair**
Routine Maintenance since October 2025	$0.00	
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$0.00**	

Project Alternative

Due to the nature of the use, deferral beyond three years is not recommended for patrol vehicles. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2029 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

These cars are used extensively for patrol activities, so breakdowns directly impact the department's ability to respond to requests from residents, provide traffic control, respond to complaints of criminal activity, and perform routine investigations. The ALPR equipment serves a mission-critical function for daily parking and other enforcement assignments.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Marked Traffic/Patrol	**FY 2031**	**$89,055**	**CERF**
Patrol 8	**FY 2036**	**$98,325**	**CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Dodge
Model	Durango Pursuit
Year	2026
Cost	$79,878
Useful Life	5 years
Current Life	2 months

Project Description & Justification

This vehicle is a marked squad car used for daily patrol activities. Car #8 is used as a Traffic Enforcement/Accident Investigation unit and serves as the Department's primary Truck Enforcement vehicle. This vehicle was deployed in October 2025. The mileage is 1,000 as of 12/9/2025. It is estimated that the vehicle averages 500 miles per month and serves as a front-line car until other operational needs or mechanical issues dictate its rotation or replacement.

Vehicle Description

This vehicle is a marked squad car used for daily patrol activities and traffic enforcement. The unit is equipped with laptop computers, moving radar units, and forward-facing video cameras. The vehicle carries several entry tools and protective equipment ready for immediate deployment by officers. As the vehicles are rotated out of the fleet, the laptops, radars, and video equipment will be removed and reinstalled in the new cars.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since October 2025	$0.00	
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$0.00**	

Project Alternative

At this time, the Traffic Enforcement car is used to meet the community's number one citizen-driven complaint: speeding and reckless drivers. In addition, the vehicle is used for multiple operational applications. The Department will evaluate this unit's effectiveness and make recommendations to determine actual or deferred replacement. The development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use continues by primary vehicle manufacturers. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2031 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

As a front-line unit, the car is used for all patrol-related activities, plus its specialized applications. This vehicle needs to be properly maintained and replaced as necessary to further the community's expectations of prompt and professional police service.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Community Service Vehicle	**FY 2029**	**$34,015**	**CERF**
Squad 10	**FY 2036**	**$39,070**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Dodge
Model	Promaster Van
Year	2020
Cost	$29,604
Useful Life	7 years
Current Life	5 years

Project Description & Justification

The estimated cost of the vehicle incorporates $18,480 for equipment and installation, which includes exterior police markings, light emitting diode (LED) light bar, and miscellaneous items needed to facilitate the installation of major components. The current mileage is 38,500 miles and the average monthly miles driven is estimated to be 900 miles per month. The estimated mileage at time of replacement is 90,000. Depending on the condition of the vehicle at replacement time, this vehicle could be offered to another department or disposed of at auction.

Vehicle Description

This vehicle is a marked utility van used for daily Community Service activities. The unit is equipped with a laptop computer and Zebra printer. The Community Service Vehicle is used for daily parking violations, stray animals, evidence transport, traffic control, large equipment transport and deploying the Speed Trailers.

Maintenance Costs		**Average Cost per Repair**
Routine Maintenance since November, 2020	$2,713.00	7 @ $388
Cost of Repairs (Under Warranty)	$0.00	
Total Spent on Maintenance and Repairs	**$2,713.00**	

Project Alternative

Due to the nature of the use, deferral beyond its estimated seven year useful life is not recommended for a CSO vehicle. The reliability decreases as age increases, and maintenance and repair costs often increase. The development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use continues by major vehicle manufactures. As their availability expands the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high in comparison to traditional vehicles at this time, but the price may reduce when the supply increases. The FY 2029 cost assumes the funding requirement anticipated for the purchase of an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

Breakdowns have a direct impact on the department's ability to respond to requests from residents, provide traffic control, respond to parking complaints, transport evidence, and perform other routine activities.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

None

Vehicles - Police

Dodge Durango Primary Detectives Vehicle	**FY 2027**	**$57,890**	**CERF**
Squad 12	**FY 2032**	**$63,920**	**CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Dodge
Model	Durango
Year	2017
Cost	$31,341
Useful Life	5 years
Current Life	9 years

Project Description & Justification

The vehicle's estimated cost incorporates an all-wheel-drive SUV, $10,000 for covert equipment and installation, including hidden light-emitting diode (LED) emergency lights, radio antennae, and miscellaneous items needed to facilitate the installation of major components. The in-service date was October 1, 2016. The mileage is 39,210 as of 12/9/2025 . The average monthly miles driven is 390. Estimated mileage at the time of replacement: 58,000. Staff recommends deferring the purchase of this vehicle from FY 2025 to FY 2026 and is being deferred further to FY 2027. Depending on the vehicle's condition at replacement time, this vehicle will be deferred or can be rotated as the secondary Detective Unit, a tactical vehicle, command vehicle, or training

Vehicle Description

This unmarked detective unit is used daily for criminal investigations, tactical patrol, and covert surveillance. It is equipped with hidden emergency lights, a laptop computer, and car radios. The vehicle is set up to store protective gear and additional weapons systems.

Maintenance Costs		**Average Cost per Repair**
Routine Maintenance since October 1, 2016	$3,779.00	12 @ $315
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$3,779.00**	

Project Alternative

Due to the nature of the use, deferral beyond its estimated life is not recommended for a tactical vehicle. The reliability decreases as age increases, and maintenance and repair costs often increase. In addition, tactical or detective plainclothes units are eventually identified by the local criminal element and become somewhat ineffective for investigative purposes. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2027 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

Breakdowns directly impact the department’s ability to respond to and investigate criminal activity. In addition, the Department depends on unmarked/covert units to perform a myriad of surveillance, tactical, investigative and, and arrest functions for the community.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

Deferred from FY 2022, FY 2023, FY 2024 , FY 2025, FY 2026 to FY 2027.

Vehicles - Police

Unmarked Tactical	**FY 2031**	**$74,381**	**CERF**
Squad 13	**FY 2037**	**$83,765**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Chevrolet
Model	Blazer
Year	2025
Cost	$65,407
Useful Life	6 years
Current Life	0 years

Project Description & Justification

The vehicle's estimated cost incorporates an Electric Vehicle (EV) with all-wheel-drive (AWD), $12,992 for covert equipment and installation, including hidden light-emitting diode (LED) emergency lights, radio antenna, and miscellaneous items needed to facilitate the installation of major components. The mileage on the vehicle is 900 as of 12/09/2025.The average monthly miles driven is 130. The vehicle will be used in covert surveillance and undercover operations and needs rotated for officer safety concerns. Estimated mileage at the time of replacement: 50,000.

Vehicle Description

This is an unmarked police unit used daily for tactical patrol and covert surveillance. The unit is equipped with hidden emergency lights, a laptop computer, a printer, and car radios. The unit is set up to store additional protective gear and weapons systems.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since May 2025	$0.00	0 @ $0
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$0.00**	

Project Alternative

Due to the nature of the use, deferral beyond its estimated life is not recommended for a tactical vehicle. The reliability decreases as age increases, and maintenance and repair costs often increase. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2031 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

Breakdowns directly impact the department's ability to respond to and investigate criminal activity. The effectiveness of an unmarked/undercover vehicle can be diminished over time due to local criminal offenders having identified it as a police car. The car has covert out-of-state plates.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

None.

Vehicles - Police

Chief's Vehicle	**FY 2030**	**$63,830**	**CERF**
Squad 17	**FY 2036**	**$71,890**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Dodge
Model	Durango
Year	2023
Cost	$57,726
Useful Life	6 years
Current Life	2.5 years

Project Description & Justification

The estimated cost of the vehicle incorporates $16,010 for equipment and installation. The vehicle was deployed in July 2023. The mileage is 17,677 as of 12/9/2025. The average monthly miles driven is 700. The estimated mileage at replacement is 60,000. Once replaced, this unit is used as a secondary unmarked vehicle or offered to the fire department or public works to use.

Vehicle Description

The vehicle is used daily and is equipped with radios, hidden emergency lights, and storage for protective equipment and weapon systems. The unmarked squad car is used for emergencies and holds necessary command and tactical equipment.

Maintenance Costs		Average Cost per Repair
Routine Maintenance since July 2023	$5,356.00	6 @ $888
Cost of Repairs While Under Warranty	$0.00	
Total Spent on Maintenance and Repairs	**$5,356.00**	

Project Alternative

As the vehicle ages, repair costs will increase, which is not desirable with a fixed maintenance budget. This vehicle will maintain the six-year replacement schedule. Major vehicle manufacturers continue the development of Hybrid and/or All-Electric Vehicles for law enforcement patrol use. As their availability expands, the availability of the equipment needed to outfit the vehicles for patrol use will also need to expand. The price of these vehicles is high compared to traditional vehicles, but the price may reduce when the supply increases. The FY 2030 cost assumes the funding requirement anticipated for purchasing an All-Electric Vehicle. The Village will also pursue grant funding for the electrification of its fleet.

Operational Impact

Although this vehicle is not used as extensively as the front line squad cars, it is used to respond to emergencies and should be in good operational condition and meet industry standards.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Approximately $3,890	Routine maintenance and periodic repairs

Carryover History

None

Village of River Forest, Illinois
Five Year Capital Improvement Program
Vehicles-Fire
Fiscal Year 2027 Budget

Fire Department	Year	Vehicle #	This Project is:	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total	Funding Source
Administrative Vehicle	2019	201	Recommended	-	-	63,000	-	-	63,000	CERF
Utility/Light Rescue Vehicle	2006	218	Recommended	280,000	-	-	-	-	280,000	CERF
Quint	2026	219	Recommended	-	1,800,000	-	-	-	1,800,000	CERF
Ambulance	2014	215	Recommended	This vehicle is a reserve and replaced with frontline upon purchase					-	CERF
Total				**280,000**	**1,800,000**	**63,000**	**-**	**-**	**2,143,000**	

Proposed Funding Source	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total
Capital Equipment Replacement Fund (CERF)	280,000	1,800,000	63,000	-	-	2,143,000
Totals	**280,000**	**1,800,000**	**63,000**	**-**	**-**	**2,143,000**

Vehicles - Fire

Administrative Vehicle - C201 **FY 2029** **$63,000** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Ford
Model	Explorer
Year	2019
Cost	$27,133
Useful Life	10 years
Current Life	5 years

Vehicle Description

C201 is the administrative vehicle assigned to the Deputy Chief. The vehicle is purchased through the State of Illinois Central Management Service (CMS) program or at a local dealer that will match the cost in the State Purchasing program. This vehicle is outfitted with emergency lights and siren for emergency response and administrative functions.

Vehicle	Year	Date	Road Mileage
C-200	2019	12/2025	116,570

Maintenance Costs for Past 2.5 Years	
Routine Maintenance as of December, 2024	$150 (2 items)
Cost of Repairs	$4,177 (1 items)
Total	**$4,327**

Project Alternative

- Purchase an all-wheel drive SUV to place in service for severe weather conditions. This provides better traction ability during response in extreme weather conditions (four wheel vs. two wheel drive).

- Purchase a Hybrid, Electric or Natural Gas vehicle for fuel efficiency. This will require the installation of a refueling/recharging system or identification of a system nearby.

Operational Impact

This vehicle is used by the Deputy Fire Chief for response on emergency calls and for travel to meetings and conferences. When the vehicle is due for replacement the Village will pursue alternative fuel or electric vehicle options consistent with the Village's sustainability goals.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Normal reduction in maintenance costs; $1000 Preventative maintenance	Reduce maintenance on fleet by providing new, warranty driven apparatus, replacing older, costlier vehicle

Carryover History

None

Vehicles - Fire

Rescue Vehicle – FD218 **FY 2027** **$280,000** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	E-One
Model	Light Rescue
Year	2025
Cost	$280,000
Useful Life	20 Years
Current Life	0 Years

Vehicle Description

A light rescue vehicle is a compact emergency vehicle designed to carry specialized rescue equipment, allowing first responders to handle a variety of rescue operations like vehicle extrication, technical rescue, hazardous materials, fire investigation, water rescue, and medical support, and it provides a smaller, more maneuverable option for quicker response to various rescue scenarios while still carrying essential tools. This vehicle is capable of towing trailers that are part of our MABAS Division 11 emergency equipment cache and can also function as a command vehicle at our emergency incidents. This vehicle is more economical to operate compared to the larger apparatus for many of our non-emergent responses as well.

Vehicle	Year	Date	Road Mileage
FD-218			

Maintenance Costs for Past 2.5 Years	
Routine Maintenance as of December, 2024	
Cost of Repairs	$0
Total	**$0**

Project Alternative

- Purchase an all-wheel-drive SUV to place in service for severe weather conditions, which provides better traction ability during fire response in extreme weather conditions (four-wheel vs. two-wheel drive).
- Maintain current vehicle for another year and re-evaluate next budget.

Operational Impact

The challenges faced by first responders is continuing to evolve more each day. These challenges can create turbulence for departments that are unwilling to seek an innovative means to provide the quality services of the past while attacking the new problems of today. It is in this regard that the River Forest Fire Department is looking to purchase a new vehicle for use during multiple specialized and routine responses. Through the collection and analyzation of empirical data, our department was able to note a lack of efficiency on our initial responses. Wear and tear on our apparatus is creating a heavy financial burden to the stakeholders within our jurisdiction. Seeking a more effective way to maintain the high level of service the village deserves, while creating a more fiscally responsible means of providing the service may be achievable.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Normal reduction in maintenance costs $1,500 preventative maintenance	Reduce fleet maintenance by providing new, warranty driven apparatus, replacing older, costlier vehicle

Carryover History

The replacement of current Utility Vehicle 219 has been deferred since FY 2014.

Vehicles - Fire

Quint 219 **FY 2028** **$1,800,000** **CERF**

◯ Critical ◯ Recommended ◯ Contingent on Funding

Make	EONE
Model	Quint
Year	2026
Cost	$1,800,000
Useful Life	10 years front line + 10 years reserve
Current Life	N/A

Vehicle Description

This Emergency One HR 100 Quint is a 2,000-gallon per minute quint (pumper/aerial ladder) with a 100 foot aerial ladder, a 500-gallon water tank and a full complement of fire hose, ground ladders, and equipment. This vehicle meets NFPA 1901 and Insurance Services Office (ISO) criteria for a Quint. A Quint entails the following NFPA 1901 requirements: a rated fire pump, and aerial ladder, a water tank, ground ladders and hose and equipment storage. FD Staff will be submitting a grant proposal to FEMA through the Assistance to Firefighters Grant in hopes to cover some of the costs of this vehicle.Expected delivery date of November 2027.

Vehicle	Year	Date	Road Mileage	Engine Hours	Actual Mileage
					0

*Fire and EMS vehicles use a conversion of 25 miles per engine hour due to the on scene time at an emergency call.

Project Alternative

- Replace Pumper 222 with another Class A Pumper

Operational Impact

This concept is for an operational change to help us respond to emergencies in a safer more efficient manner by combining the functions of two of our current apparatus into one vehicle. This will make our operations safer, the use of our manpower more efficient and reduce vehicle maintenance costs. This concept would include the sale or trade in of Truck 219 and Reserve Engine 222. The sale/trade in of these vehicles will help offset the purchase price of the new Quint vehicle.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Preventive Maintenance	Reduce fleet maintenance by providing new, warranty-driven apparatus, replacing older, costlier vehicles, and placing E-213, a 10-year-old vehicle, in reserve status.

Carryover History

None

Village of River Forest, Illinois
Five Year Capital Improvement Program
Vehicles-Public Works
Fiscal Year 2027 Budget

Public Works Department	Description	Year	Vehicle #	This Project is:	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total	Funding Source
Single Axle Dump Truck	Freightliner	2018	30	Recommended	-	-	-	192,704	-	192,704	CERF
Single Axle Dump Truck	Freightliner	2018	32	Recommended	-	-	-	-	222,981	222,981	CERF
Pick-up Truck w/ Dump Body	Ford F550 Super Duty	2020	33	Recommended	-	-	-	86,350	-	86,350	CERF
Pick-up Truck w/ Dump Body	Ford F550	2016	40	Recommended	-	116,223	-	-	-	116,223	CERF
Front End Loader	Front End Loader	2012	45	Recommended	-	225,879	-	-	-	225,879	CERF
Aerial Truck	International 4400	2003	46	Critical	222,605	-	-	-	-	222,605	CERF
Pick-Up Truck	Ford F350 Super Duty	2015	49	Recommended	65,000	-	-	-	-	65,000	CERF
Sewer Truck	Aquatech B-10	2019	65	Critical	-	-	-	-	524,006	524,006	CERF/CERF/WS
Cargo Van (Water)	Ford F550	2019	66	Recommended	-	-	80,775	-	-	80,775	CERF/WS
Skid Steer Loader w/Implements	Bobcat	2016		Recommended	-	-	-	63,397	-	63,397	CERF
Cargo Van (Engineering)	Ford Transit Connect	2015	68	Recommended	-	-	-	61,210	-	61,210	CERF/WS
Total					**287,605**	**342,102**	**80,775**	**403,661**	**746,987**	**1,861,130**	

Proposed Funding Source	Fiscal Year 2027	2028	2029	2030	2031	Five Year Total
Capital Equipment Replacement Fund (CERF)	287,605	342,102	-	342,451	484,984	1,457,142
CERF - Water and Sewer (CERF/WS)	-	-	80,775	61,210	262,003	403,988
Totals	**287,605**	**342,102**	**80,775**	**403,661**	**746,987**	**1,861,130**

Vehicles - Public Works

Dump Truck #30 **FY 2030** **$192,704** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Freightliner
Model	108SD
Year	2018
Purchase Cost	$134,322
Purchased	FY 2017
Useful Life	12 years
Current Life	9 years

Vehicle Description

Various personnel in the Operations Division operate this truck. The vehicle is equipped with an 11 foot dump body, 11 foot power angling snowplow, electronic spreader and pre-wetting controls, dump body tarp, emergency lighting and two-way radio.

Total Vehicle Miles	15,953	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
2/24/2021	oil change, fuel filter, greased chassis	$434.37
2/26/2021	LED rear strobe light	$106.72
2/24/2021	oil change, fuel filter, greased chassis	$447.12
9/1/2021	safety lane inspection	$40.00
9/22/2021	repaired wiring to marker light	$102.98
1/26/2022	Cabin air filter replaced	$140.00
2/23/2022	hydraulic spinner motor(purchased not replaced)	$330.00
3/11/2022	Safety lane inspection	$40.00
3/11/2022	Brake chamber replaced	$517.82
4/22/2022	Hydraulic spinner motor for V-box replaced. Purchased 02/23/22	
5/7/2022	replaced rear turn signal	$62.63
9/7/2022	DEF tank manifold sensor	$1,746.75
1/1/2023	Oil, oil filter, and fuel filter changed	$154.40
3/14/2023	Triple light V-Box	$21.48
3/14/2023	safety lane inspection	$40.00
9/15/2023	safety lane inspection	$40.00
3/8/2024	safety lane inspection	$40.00
12/18/2024	PTO trans leak	$2,428.58
1/14/2025	two batteries	$286.00
1/22/2025	oil and filter change	$155.46
	Total	**$7,134.31**

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This is one of ten primary snow plowing vehicles in the Village's snow and ice control fleet. A breakdown reduces the Village's snow removal response by a tenth and extends the time needed to complete snow removal operations. This unit is used for other operations (hauling materials) which would also be impacted if it were removed from the fleet.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$1,500.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was initially scheduled for replacement FY 2029 and is being deferred to FY 2030 due to good condition.

Vehicles - Public Works

Dump Truck #32 (w/conveyor dump body) **FY 2031** **$222,981** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Freightliner
Model	108SD
Year	2018
Purchase Cost	$134,322
Purchased	FY 2018
Useful Life	12 years
Current Life	7 years

Vehicle Description

Various personnel in the Operations Division operate this truck. The vehicle is equipped with a 11-foot dump body, 11-foot power angling snowplow, electronic spreader and pre-wetting controls, dump body tarp, emergency lighting, and two-way radio.

Total Vehicle Miles	14,368	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
12/17/2020	Fuel filters changed and chassis greased	$250.93
2/21/2021	Hose for plow attachment	$52.06
2/25/2021	Oil change, fuel filter and greased under chassis	$447.12
2/26/2021	LED rear strobe	$106.72
9/1/2021	safety lane sticker	$40.00
2/1/2022	Air filters changed	$140.00
11/10/2021	Replaced spinner motor on salt spreader box	$340.68
3/11/2022	safety lane sticker	$40.00
9/9/2022	safety lane sticker	$40.00
10/28/2022	PDM replaced due to melted terminals	$1,193.95
1/1/2023	Oil, oil filter, and fuel filter change	$154.40
9/15/2023	Tailgate air valve	$169.79
9/15/2023	Safety Inspection	$40.00
1/22/2024	Hydraulic hose replacement	$166.90
3/8/2024	Safety Lane Inspection	$40.00
5/7/2024	DEF Injector replaced	$2,102.72
2/7/2025	DEF tank and crankcase replaced	$3,618.31
	Total	**$8,943.58**

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This is one of ten primary snow plowing vehicles in the Village's snow and ice control fleet. A breakdown reduces the Village's snow removal response by a tenth and extends the time needed to complete snow removal operations. This unit is used for other operations (hauling raw materials and leaves) which would also be impacted if it were removed from the fleet.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$1,700.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was initially scheduled for replacement FY 2030 and is being deferred to FY 2031 due to good condition.

Vehicles - Public Works

Dump Truck #33 **FY 2030** **$86,350** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Ford
Model	F550 Super Duty
Year	2020
Purchase Cost	$66,200
Purchased	FY 2020
Useful Life	10 years
Current Life	5 Year

Vehicle Description

Various personnel in the Operations Division operate this truck. The vehicle is equipped with a eight-foot stainless steel dump body, 500 gallon salt brine sprayer, ten-foot power angling snowplow, emergency lighting, and two-way radio. This vehicle is used for anti-icing operations and to plow and salt main roads, alleys and parking lots throughout the Village during snow removal operations. It is also used to haul soil and debris during water and sewer repairs.

Total Vehicle Miles	16,936	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
6/10/2021	Oil change	$47.82
12/21/2021	Oil and filter change	$51.96
2/18/2022	Plow pivot pins	$32.44
8/1/2022	Safety Lane	$40.00
8/18/2022	Diagnostics for inoperable PTO	$700.00
1/27/2023	Oil change	$57.96
8/18/2023	Safety Lane	$40.00
1/25/2024	Oil and filter change	$57.96
1/25/2024	Air filter replaced	$21.97
3/5/2024	Batteries replaced	$249.00
12/28/2024	Lighting issue, diagnosing and module replacement	$630.08
1/21/2025	Air filter replaced	$21.97
	Total	**$1,951.16**

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This is one of ten primary snow plowing vehicles in the Village's snow and ice control fleet. It is also one of two vehicles equipped with anti-icing equipment. A breakdown reduces the Village's snow removal response by a tenth and anti-icing capabilities by half. It also extends the time needed to complete snow removal operations. This unit is used for other operations (hauling materials) which would also be impacted if it were removed from the fleet.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$450.00	Routine Annual Maintenance and periodic repairs

Carryover History

None.

Vehicles - Public Works

Dump Truck #40 **FY 2028** **$116,223** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Ford
Model	F-550
Year	2016
Purchase Cost	$83,500
Purchased	FY 2016
Useful Life	12 years
Current Life	10 years

Vehicle Description

Various personnel in the Operations Division operate this truck. This vehicle is equipped with a chipper body, multiple tool boxes, a heavy duty ten foot snow plow and emergency lighting. If Vehicle #46 is replaced with an aerial truck with a chipper box, this will then be replaced with a water truck similar to Vehicle #66, better improving Water Division operations. Pickup #67 would then be reassigned from the Water Division to general operations.

Total Vehicle Miles	14,408	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
2/1/2019	Driver's side mirror housing	$262.56
7/18/2019	Oil change	$129.61
9/11/2019	safety lane sticker	$29.00
3/6/2020	safety lane sticker	$29.00
11/10/2020	Oil change	$176.24
3/5/2021	safety lane sticker	$40.00
8/27/2021	Turn signal assembly	$109.21
8/12/2021	Battery	$112.95
12/21/2021	Oil change and filter	$154.91
2/1/2022	Air filter change	$30.18
3/11/2022	Safety lane inspection	$40.00
8/18/2022	Replace backup alarm	$24.64
1/1/2023	Oil, oil filter, fuel filter, air filter, hydraulic filter change	$138.03
3/30/2023	Safety lane inspection	$40.00
6/14/2023	Windshield wash sprayer nozzles	$27.64
3/14/2024	Safety lane inspection	$40.00
1/21/2025	Motor oil - 10w30 diesel formula for oil change	$46.11
1/21/2025	Oil change, oil, fuel, and filter change	$110.37
3/20/2025	Safety lane inspection	$40.00
	Total	**$1,580.45**

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This is one of ten primary snow plowing vehicles in the Village's snow and ice control fleet. A breakdown reduces the Village's snow removal response by a tenth and extends the time needed to complete snow removal operations. This unit is the only vehicle equipped with a chipper box for hauling wood waste. Removing it from the fleet would impact the Village's forestry and snow plowing operations.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$250.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Vehicles - Public Works

Pay Loader #45 **FY 2028** **$225,879** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Case
Model	621F
Year	2012
Purchase Cost	$129,662
Purchased	FY 2013
Useful Life	15 years
Current Life	13 years

Vehicle Description

Various personnel in the Operations Division use this front-end loader. The vehicle is equipped with a 2¼ yard combination bucket, forks, emergency lighting, and two-way radio. It is also equipped with a quick coupling device (quick-hitch) that allows the use of different attachments, (i.e. forks, snow plows, material handling arms, brooms, brush handling buckets, etc.) making the vehicle more useful over a broader range of tasks.

Total Vehicle Hours	7,313	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
3/20/2020	Replace tires	$5,100.00
7/20/2020	Machine electrical malfunction	$850.00
7/20/2020	Full service by dealer	$3,900.00
7/16/2020	Problem with machine in limp mode	$853.30
7/20/2020	Troubleshoot and replace DEF injection module	$4,056.22
12/17/2020	Engine oil for loader, 1 fuel filter changed, 1 fuel filter added to sto	$304.79
1/28/2021	Hoses	$289.94
3/11/2021	Lightbulbs for rear flood light	$18.94
6/13/2021	Recharge AC system	$242.19
11/10/2021	Quick connect fitting	$48.69
11/29/2021	Hydraulic cylinder pin	$322.50
2/1/2022	Air filters changed	$89.04
9/9/2022	Fuel filter and separator changed	$18.55
11/17/2022	Hydraulic hose and spring protector	$202.46
1/1/2023	Oil, oil filter, fuel filters, air filters changed	$169.98
7/3/2023	Seat air ground wire repair	$126.45
7/19/2024	AC charge	$417.16
8/27/2024	Bucket cutting edge (McCann)	$1,524.83
12/11/2024	Hydraulic tubing (McCann)	$270.13
1/21/2025	Oil and filters changed	$161.59
7/22/2025	AC charge	$447.40
10/24/2025	Both Batteries	$620.00
10/25/2025	Alternator	$403.13
Total		**$20,437.29**

Project Alternative

The alternative is to delay the purchase and reschedule during later years. Should the front end loader fail during a snow removal and salting operation, the Village would have no ability to load salt into salt trucks.

Operational Impact

This unit is the only front-end loader in Public Works and is the workhorse of the fleet. It is used for loading trucks with various materials (road salt, sand, stone, leaves, etc.) and is critically important to the operations involving the removal of tree debris, logs, heavy objects, debris from storms, and providing sand for flooded areas. Road salt used during winter season cannot be loaded without the front-end loader. This piece of equipment is also used to pick up and load the majority of leaves for the Village's leaf program.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$2,100.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Vehicles - Public Works

Aerial Truck #46 **FY 2027** **$222,605** **CERF**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Make	International
Model	4400
Year	2003
Purchase Cost	$83,336
Purchased	FY 2003
Useful Life	15 years
Current Life	22 years

Vehicle Description

Various personnel in the Operations Division use this aerial truck. The vehicle is equipped with a 55-foot working height utility bucket, emergency lighting, and two-way radio. The vehicle is used for tree trimming, streetlight maintenance, traffic signal maintenance, and installing holiday decorations. The Operations Division has begun outsourcing tree trimming work, reducing the amount of strain on the vehicle. The new vehicle was ordered in FY 2026 with delivery and payment being anticipated for early FY 2027.

	Mileage	Hours	Date
Total Vehicle Miles/Hours	23,481	1,089	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
8/1/2018	Replaced LED light bar	$387.68
3/1/2019	Replaced electronic gas pedal	$840.00
9/1/2019	AC ESC module replaced and programmed	$2,720.00
3/17/2021	Replaced ABS sensor	$339.99
4/19/2021	Replaced seat bottom	$445.00
7/13/2021	Replaced 2 batteries	$598.00
8/20/2021	Side strobe light	$97.08
9/1/2021	Safety lane inspection	$40.00
8/13/2021	DIELECTRIC testing	$349.00
12/14/2021	Oil cooler seal replacement and Transmission line replaced	$1,895.15
1/26/2022	Fuel filters changed, air filter changed	$120.00
2/1/2022	Oil and filter change	$33.28
3/11/2022	Safety lane sticker	$40.00
4/25/2022	Rear main seal, water pump, oil pan gasket	$4,713.52
9/8/2022	Hoses for hydraulic swivel	$136.32
9/26/2022	Decals and bed level replaced	$233.00
10/12/2022	Safety lane inspection	$40.00
1/1/2023	Oil, oil filter, fuel filter, air filter changed	$67.24
2/2/2023	Hydraulic line blown and replaced	$102.41
5/16/2023	Safety lane inspection	$40.00
6/29/2023	Thermostat	$185.00
8/16/2023	Pedestal hydro filter	$36.99
11/29/2023	Safety lane inspection	$40.00
5/28/2024	Safety lane inspection	$40.00
6/23/2024	Pedestal hydraulic pressure adjusted. Filter replaced	$596.56
1/17/2025	Safety lane inspection	$40.00
1/21/2025	Oil and filter change	$129.44
Total		**$14,305.66**

Project Alternative

This vehicle was originally scheduled for replacement in FY 2018. This vehicle continues to be in good mechanical condition; therefore, Staff recommends deferring its replacement to FY 2026. Purchase of the replacement vehicle was approved in FY 2026 with the vehicle expected to be completed and delivered in early FY 2027.

Operational Impact

This vehicle is the only aerial bucket truck in the fleet. Its primary use is tree trimming and streetlight maintenance, and its secondary uses include building maintenance and assisting the Village with holiday decorating.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$2,500.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was carried over from FY 2018. Because the vehicle is still in good working condition, it was deferred to FY 2026, with purchase to be finalized in FY 2027

Vehicles - Public Works

Pickup Truck #49 **FY 2027** **$65,000** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Ford
Model	F350 Super Duty
Year	2015
Purchase Cost	$26,676
Purchased	FY 2016
Useful Life	8 years
Current Life	11 years

Vehicle Description

Various personnel in the Operations Division use this pickup truck to perform tasks throughout the Village. This truck is equipped with emergency lighting, two-way radio, and a nine-foot angling snowplow, used for plowing alleys and parking lots during snow events. The vehicle is also one of three pickup trucks outfitted with a large broom attachment and is used during leaf season to push piles of leaves.

Total Vehicle Miles	43,858	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/1/2019	Replaced front wiring harness on plow	$230.00
6/20/2020	Changed oil and replaced front brakes	$1,088.89
7/20/2020	Replaced catalytic converters	$1,702.26
10/1/2020	Safety lane sticker	$40.00
12/7/2020	Air filter	$14.09
10/29/2021	Safety lane sticker	$40.00
12/21/2021	Oil and filter change	$45.97
1/4/2022	Air filter changed	$18.13
10/12/2022	Safety lane inspection	$40.00
1/24/2023	Oil and filter change	$79.97
1/24/2023	Air filter changed	$15.09
3/31/2023	New tires	$859.59
12/18/2023	Safety lane inspection	$40.00
12/28/2023	New tires	$261.22
1/25/2024	Oil change	$79.97
1/25/2024	Air filter replaced	$15.09
12/19/2024	Oil change	$71.97
1/17/2025	Safety lane inspection	$40.00
1/21/2025	Air filter replaced	$15.09
10/17/2025	Battery	$217.00
Total		**$4,914.33**

Project Alternative

The alternative is to defer the purchase to later years or explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

This truck is one of ten primary snow plowing vehicles in the Village's snow and ice control fleet. It is also one of three vehicles necessary to push piles of leaves during leaf season. These two operations are very demanding on the drivetrain and suspension systems. A breakdown reduces the Village's snow removal response and extends the time needed to complete snow and leaf removal operations. This unit is used for other tasks that would also be impacted if removed from the fleet.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$900.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was scheduled for replacement in FY 2024 and is being deferred to FY 2027 due to the vehicle's current condition.

Vehicles - Public Works

Sewer Truck #65 **FY 2031** **$262,003** **CERF**
FY 2031 **$262,003** **CERF/WS**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Make	Aquatech
Model	B-10
Year	2019
Purchase Cost	$355,641
Purchased	FY 2019
Useful Life	12 years
Current Life	6 year

Vehicle Description

This is the only vehicle of its type in the fleet and is used for routine sewer cleaning, responding to emergency sewer backups and hydroexcavating. The vehicle gives staff the ability to use high pressure water to jet clean and root cut sewer main lines. It is also equipped with a powerful vacuum system that removes debris from catch basins and sewer lines. The manufacturer has recommended a useful life of 8 to 15 years. Staff are currently projecting a useful life of 12 years and are evaluating yearly based on maintenance costs.

	Mileage	Hours		
Total Vehicle Miles/Hours	5,026	2836.1	Date	10/31/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
7/1/2019	Purchased 2 spare air filters to protect blower on vehicle	$800.00
9/10/2019	Relace leader hose	$213.00
4/30/2020	Repair rodder hose	$78.88
12/11/2020	Safety lane sticker	$59.50
12/17/2020	Fuel filters	$250.93
1/15/2021	Last chance filter	$91.14
4/25/2021	Replace failed PTO shaft parts (Driveshaft, fan blade and fan guard	$1,500.00
5/19/2021	Oil change	$468.00
7/12/2021	Repair sleeves for rodder hose	$93.45
7/15/2021	Water pressure hose	$103.02
8/9/2021	Lightbulbs	$20.46
8/18/2021	Main suction hose replaced	$2,345.16
1/26/2022	Cabin air filter replaced	$15.44
2/1/2022	Safety lane inspections	$59.50
4/14/2022	Boom light replacement	$40.65
6/3/2022	Light bar LED replacement	$32.06
11/2/2022	Replaced power steering unit, draglink arm tie rod assembly and pi	$6,249.44
11/29/2022	Replace coolant tubes	$1,327.60
1/1/2023	Oil, oil filter, and fuel filter changed	$154.40
2/8/2023	Safety lane sticker	$59.50
3/6/2023	Power wash hose repair	$36.51
4/13/2023	Ball valve and gauge replaced	$1,293.61
4/18/2023	Mian sewer hose replacement	$1,395.99
6/26/2023	Coupler and fitting hose reel	$149.70
7/7/2023	Main hose repair	$61.37
8/17/2023	Safety lane	$59.50
8/24/2023	Leader hose replacement	$93.91
3/13/2024	Air leak in brake chamber	$367.02
4/19/2024	Safety lane	$59.50

4/3/2024	Air leak in brake chamber	$375.36
1/21/2025	Oil and filters changed	$155.46
2/5/2025	Hose repair and hose protectors	$419.10
10/17/2025	Transfer case replacement and driveshaft , PTO shaft rebuilt	$21,445.68
10/31/2025	Battery replacement	$259.00
Total		**$40,133.84**

Project Alternative
Alternative is to contract sewer cleaning.

Operational Impact
Not having this vehicle available would greatly impact the department's ability to respond to sewer related tasks and emergencies in a timely and efficient manner. It would also eliminate our ability to televise sewer lines in-house.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$8,000.00	Routine Annual Maintenance and periodic repairs

Carryover History
None

Vehicles - Public Works

Cargo Van #66 **FY 2029** **$80,775** **CERF/WS**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Ford
Model	F-550 W/Service Body
Year	2019
Purchase Cost	$58,719
Purchased	FY 2019
Useful Life	10 years
Current Life	7 year

Vehicle Description

Various personnel in the Water Division use this vehicle. The vehicle is equipped with emergency lighting, two-way radio and tool compartments to store equipment necessary for water meter installations, meter reading, fire hydrant repairs, water main breaks and sewer repairs.

Total Vehicle Miles	19,003	Date	12/4/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
7/22/2020	oil change	$82.76
12/7/2020	Safety lane inspection	$40.00
1/29/2021	Plow control module	$162.58
2/3/2021	Lightbulb for plow headlight	$11.86
8/25/2021	Oil change	$85.96
12/16/2021	Safety lane inspection	$40.00
2/1/2022	New battery	$111.95
2/1/2022	Air filter replaced	$46.31
10/25/2022	Oil change	$97.15
12/19/2022	Safety lane inspection	$40.00
1/12/2023	Replaced air filter	$66.02
1/25/2024	Safety lane inspection	$40.00
1/25/2024	Oil change	$79.97
1/25/2024	Replaced air filter	$32.72
Total		**$937.28**

Project Alternative

The alternative is to defer the purchase to later years; or to explore the potential acquisition of alternative fuel or electric vehicles when they become available in the marketplace.

Operational Impact

Not having this vehicle available would greatly impact the department's ability to respond to water related tasks and emergencies in a timely and efficient manner.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$350.00	Routine Annual Maintenance and periodic repairs

Carryover History

None.

Vehicles - Public Works

Skid Steer Loader **FY 2030** **$63,397** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Bobcat
Model	S590
Year	2015
Purchase Cost	$39,087
Purchased	FY 2016
Useful Life	12 years
Current Life	10 years

Vehicle Description

The Village's skid-steer loader is a versatile unit that allows Public Works personnel to load and relocate various materials, plow sidewalks during snow removal and break though pavement for water and sewer repairs. The Village owns the following attachments for this unit: bucket (loading various materials such as sand, stone, and topsoil), broom (sweeping), forks (loading pallets and other large items/water and sewer main repairs), v-plow (plowing snow on sidewalks) and a concrete breaker (water and sewer repairs). The Village also owns a flat-bed trailer that is used to transport the skid-steer loader when it is used on projects that are located a significant distance from the Public Works Garage.

Total Vehicle Hours	1032	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
7/1/2019	Replaced tires	$800.00
9/25/2019	Replaced front window and gasket	$280.00
3/3/2020	Replace hydraulic hose	$104.03
3/20/2020	window latch/knob	$42.15
12/17/2020	Fuel filter and Hydraulic filters changed	$145.87
2/3/2021	Quick connect for sweeper attachment	$68.37
1/26/2022	Engine air filter	$91.74
1/31/2022	Oil and filter change	$34.02
2/3/2023	Oil, oil filter, and fuel filters changed	$356.28
Total		**$1,922.46**

Project Alternative

Keep the current unit until it fails or rent a skid steer from a local equipment supplier as needed.

Operational Impact

Not having the Skid Steer fully operational greatly reduces the Village's ability to load/move materials, repair water and sewer mains, and plow some of the Village's public sidewalks.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$350.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle was initially scheduled for replacement FY 2028 and is being deferred to FY 2030 due to good condition.

Vehicles - Public Works

Transit Connect Van #68 (Engineering) **FY 2030** **$61,210** **CERF/WS**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Ford
Model	Transit Connect Van
Year	2015
Purchase Cost	$19,076
Purchased	FY 2016
Useful Life	8 years
Current Life	10 years

Vehicle Description

Personnel in the Engineering Division use this vehicle. This vehicle was purchased as a replacement for Truck #62. The Village Engineer uses it to inspect Village infrastructure and monitor capital projects throughout the Village. This vehicle is a candidate for future replacement with a Electric Vehicle; replacement cost reflects the anticipated cost of an all electric Cargo Van.

Total Vehicle Miles	16,753	Date	9/26/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
6/1/2018	Oil change	$75.00
2/24/2022	Tire repair and right mirror replacement	$437.08
4/15/2023	Oil change	$75.00
4/15/2024	Oil change	$75.00
12/3/2024	Battery Replacement	$145.00
4/15/2025	Oil change	$68.91
Total		**$875.99**

Project Alternative

The alternative is to defer the purchase to later years or explore the potential acquisition of an alternative fuel or electric vehicle.

Operational Impact

This unit is the primary vehicle for the Engineering Division within the Public Works Department. It is used to monitor the maintenance and inspection of projects as they occur within the Village.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$125.00	Routine Annual Maintenance and periodic repairs

Carryover History

This vehicle is scheduled for replacement in FY 2025 and is being deferred to FY 2030 due to the vehicle's current condition.

EQUIPMENT

INCORPORATED 1880
RIVER FOREST
Proud Heritage
Bright Future

Equipment – Five Year Capital Improvement Program

The Equipment section of the Capital Improvement Program (CIP) identifies which capital equipment items need to be repaired, replaced, or acquired new over the next five years. This section of the CIP identifies all equipment other than vehicles.

As with other sections of the CIP, these improvements are targeted for specific years and are usually financed through the Capital Equipment Replacement Fund (CERF). The following improvements are proposed for FY 2027:

Equipment	Cost of Equipment	Funding Source	This Project is:
Live Scan System (PD)	$ 28,422	CERF	Recommended
Overweight Truck Scales (PD)	$ 20,680	CERF	Recommended
Pole Mounted Radar (PD)	$ 15,596	CERF	Recommended
Police Radios-Handheld and In-Car (PD)	$ 51,677	CERF	Critical
Street Camera System (PD)	$ 243,500	CERF/M-TIF/N-TIF	Recommended
Compression System 2 (FD)	$ 21,645	GF	Recommended
SCBA (FD)	$ 34,800	CERF	Recommended
Stump Grinder (PW)	$ 87,250	CERF	Critical
Asphalt Kettle (PW)	$ 55,200	CERF	Recommended
Salt Brine Equipment (PW)	$ 31,000	CERF	Recommended
Water Valve Operator (PW)	$ 46,350	CERF/WS	Recommended
Wing Plow (PW)	$ 25,000	GF	Recommended
Total	**661,120**		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

These projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Equipment
Fiscal Year 2027 Budget

		Fiscal Year					Five Year	
	This Project is:	2027	2028	2029	2030	2031	Total	Funding Source
Police Department								
Automatic License Plate Reader	Recommended	-	-	73,100	-	90,300	163,400	CERF/M-TIF/N-TIF
Live Scan System	Recommended	28,422	-	-	-	-	28,422	CERF
Overweight Truck Scales	Recommended	20,680	-	-	-	-	20,680	CERF
Pole Mounted Radar	Recommended	15,596	15,908	16,227	16,552	-	64,283	CERF
Police Radios	Critical	51,677	52,711	-	-	55,937	160,325	CERF
Radar	Recommended	-	-	-	-	22,105	22,105	CERF
Village Hall Camera System	Recommended	-	81,097	-	-	-	81,097	CERF
Digital In-Car Cameras	Recommended	-	-	110,824	-	-	110,824	CERF
Street Camera System	Recommended	243,500	-	-	258,405	-	501,905	CERF/M-TIF/N-TIF
Taser-Less Lethal Equipment	Recommended	-	-	-	37,070	24,711	61,781	CERF
Body Worn Camera System	Recommended	-	-	216,006	-	-	216,006	CERF
Electronic Bicycles/Bicycles	Recommended	-	-	-	20,569	-	20,569	CERF
Special Application Vehicle	Recommended	-	25,000	-	-	-	25,000	GF
Fire Department								
Alerting System	Recommended	-	-	-	105,000	-	105,000	CERF
Compression System 2	Recommended	21,645	-	-	-	-	21,645	GF
Self-Contained Breathing Apparatus	Recommended	34,800	37,790	41,540	45,180	-	159,310	CERF
Public Works								
Stump Grinder	Critical	87,250	-	-	-	-	87,250	CERF
Stainless Steel V-Box Salt Spreader (Large)	Recommended	-	32,791	-	-	-	32,791	CERF
Stainless Steel V-Box Salt Spreader (Small #1)	Recommended	-	-	-	27,326	-	27,326	CERF
Stainless Steel V-Box Salt Spreader (Small #2)	Recommended	-	-	-	-	27,873	27,873	CERF
Chipper - 1800 Model	Recommended	-	-	-	111,525	-	111,525	CERF
Asphalt Kettle	Recommended	55,200	-	-	-	-	55,200	CERF
Salt Brine Equipment	Recommended	31,000	-	-	-	-	31,000	CERF
Salt Brine Application Equipment (1)	Recommended	-	-	-	-	18,582	18,582	CERF
Grapple Bucket	Contingent	-	-	18,597	-	-	18,597	CERF
Water Valve Operator	Recommended	46,350	-	-	-	-	46,350	CERF/WS
6" Trash Pump #2	Recommended	-	-	18,051	-	-	18,051	CERF/WS
Wing Plow	Recommended	25,000	-	-	-	-	25,000	GF
Total		**661,120**	**245,297**	**494,345**	**621,627**	**239,508**	**2,261,897**	

Proposed Funding Source	Fiscal Year					Five Year Total
	2027	2028	2029	2030	2031	
Capital Equipment Replacement Fund (CERF)	446,375	220,297	450,194	492,427	209,408	1,818,701
General Fund (GF)	46,645	25,000	-	-	-	71,645
CERF - Water and Sewer (CERF/WS)	46,350	-	18,051	-	-	64,401
Madison Street TIF Fund (M-TIF)	60,875	-	26,100	64,600	-	151,575
North Avenue TIF Fund (N-TIF)	60,875	-	-	64,600	30,100	155,575
Totals	**661,120**	**245,297**	**494,345**	**621,627**	**239,508**	**2,261,897**

Equipment - Police

Automatic License Plate Reader Systems		**TOTAL**	**CERF**	**M-TIF**	**N-TIF**
	FY 2029	**$73,100**	$47,000	$26,100	$0
	FY 2031	**$90,300**	$60,200	$0	$30,100
	FY 2034	**$72,600**	$72,600	$0	$0

○ Critical ◉ Recommended ○ Contingent on Funding

Original Purchase Date	FY 2017-19
Cost	$32,432
Funding History	FY 2024

Project Description & Justification

Automated License Plate Readers (ALPR) are currently installed in squad cars #2, # 3, #6, and #10. There are also thirty-seven (37) fixed ALPR cameras installed at strategic locations throughout the Village. The vehicle ALPRs consist of two cameras mounted on top of the car roof and the fixed ALPR cameras are mounted on existing Village infrastructure. The cameras identify license plate numbers and letters through digital image processing. The license plates are compared to either a State of Illinois managed database of wanted vehicles (Hot List) or a locally managed list of vehicles that are wanted for crimes in and around River Forest. The system alerts the officers that a license plate from one of the Hot Lists has been detected by a camera so officers can quickly respond. All license plate data is stored locally on a server in Village Hall and can be plotted on a map and retrieved later as part of an investigation if necessary. Since FY 2020, the ALPRs have also been used as part of the Village's automated PassPort Parking Program, which identifies violator vehicles in timed parking or permit only zones in addition to boot eligible cars. Seventeen (17) APLRs were added in FY 2024 in fixed locations at retail business locations with funding from a grant through the Illinois Attorney General's Office. An additional thirteen (13) devices were added in FY 2025 through the CIP ALPR Expansion Program. FY 2026 is the last year of the Expansion Program. All ALPR projects will be funded through this project in subsequent years. Additional grant funding will be requested to fund the project.

The ALPRs were initially purchased in FY 2017 and FY 2019 and replaced in FY2024. The ALPRs have read nearly seven million license plates since the beginning of FY 2025. The ALPRs have recorded over 339,000 “hits”, or alerts, during the same time period. The hits alert personnel that something is wrong with a particular vehicle (stolen, wanted, suspended, registered sex offenders, etc.). Since August 2025, sixty-one (61) Administrative Holds were identified using the ALPR, which led to $30,500 in Administrative Tow Fees being issued. In addition, the sixty-one (61) traffic stops initiated by an ALPR "hit" resulted in 149 citations being issued as well as several significant criminal arrests. A new virtual management platform equipped with specific metric reporting capabilities was developed by our vendor with the assistance of River Forest officers which will soon be deployed.

In FY26, staff intends to replace several aging original ALPR cameras and communications infrastructure that will allow for the use of new public safety grade 5G cellular service that was previously unavailable when the ALPR system was designed. This project will allow for several years of enhanced infrastructure capabilities.

Staff have monitored the performance of this technology and determined that it provides the police department with a powerful set of data that helps officers quickly identify and enforce violators and arrest criminal suspects. This technology has also been successful with the Village's permit parking management and parking enforcement program (PassPort). In addition, the ALPR Systems complement evidence located on the Village's Street Camera System. The combination of ALPR data and video feeds have been instrumental to detectives when investigating serious crimes.

Fixed ALPR	Equipment	Installation	Licensing	Total
FY 2029-(6)M-TIF/(7)CERF	$37,500.00	$12,550.00	$6,500.00	$56,550.00
FY 2031-(6) N-TIF/(6) CERF	$40,600.00	$13,600.00	$6,000.00	$60,200.00
FY 2034-(11) CERF	$36,400.00	$12,200.00	$5,500.00	$54,100.00
Vehicle ALPR				
FY 2029-2 units	$10,000.00	$3,050.00	$3,500.00	$16,550.00
FY 2034-2 units	$11,500.00	$3,500.00	$3,500.00	$18,500.00

Project Alternative

The ALPR is a beneficial tool and has yielded results. With previous models, the useful life of this equipment is approximately five years.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
$500/unit-Licensing. $3,000 annual maintenance	Licensing and Maintenance

Carryover History

None

Equipment - Police

Live Scan System **FY 2027** **$28,422** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Original Purchase Date	FY 2018
Cost	$0
Funding History	N/A

Project Description & Justification

The Live Scan System is an automated fingerprint system that creates digital images of an arrestee's fingerprints. Once digitized, the prints are sent to several entities, including the Illinois Bureau of Identification, Chicago Police Department, and FBI, and are stored in their databases. This system is currently in use by, and connected to, all of the Cook County municipalities and streamlines the identification process. The life expectancy of the current system is six to eight years. The Village did not incur any costs for the initial system supplied by Cook County and the State of Illinois in 2004 or for the new system installed in November 2017.

Project Alternative

Although the cost of replacement has been funded by Cook County and the State of Illinois in the past, there is no available information providing municipalities with future funding for this mission-critical automated fingerprint system. The Village should continue to fund this equipment in case the financial responsibility of the next system is passed on to the municipality. The Live Scan Equipment is considered mission-critical to daily police operations.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	Repairs covered by Cook County

Carryover History

This item continues to be carried over for future fiscal years. Replacement is dependent on Cook County decisions, protocols for upgrading to a new system, and funding options.

Equipment - Police

Overweight Truck Scales **FY 2027** **$20,680** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Original Purchase Date	FY 2006
Cost	$16,600
Funding History	N/A

Project Description & Justification

The Police Department currently owns four truck scales. These scales are placed under each of the tires of a suspected overweight vehicle. If determined to be overweight, the fine could be substantial depending on the violation. The Police Department conducts annual overweight truck enforcement missions, and the dayshift patrol has a trained enforcement officer who does periodic enforcement, separate from the planned missions. Overweight trucks are a detriment to Village streets because they decrease the life of the pavement through excessive wear. The scales are certified by the Illinois State Police annually. The useful life expectancy of the scales is ten years.

Project Alternative

The enforcement officers will have to seek alternate weigh scales without the portable truck scales. This would require the truck enforcement officer to follow the truck to an alternate location outside the Village's jurisdiction, increasing the amount of time on the traffic stop and decreasing officers' availability. The purchase of this equipment may be deferred depending on the condition of the scales at the time of budget planning.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$1,000/year	Annual Re-certification of Equipment

Carryover History

Although the scales have reached their useful life expectancy, replacement of these scales has been carried over from FY 2019. They are currently in full working order. Each year the scales are re-certified by the State of Illinois. They will require replacement only if found deficient by the State or if a newer, more efficient technology becomes available. The equipment will be carried over from FY 2026 to FY 2027.

Equipment - Police

Pole Mounted Radar Speed Display Signs	**FY 2027**	**$15,596**	**CERF**
	FY 2028	**$15,908**	**CERF**
	FY 2029	**$16,227**	**CERF**
	FY 2030	**$16,552**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Useful Life	5 years
Original Purchase Date	FY 2020
Cost	$26,200
Funding History	FY 2019 - FY 2020

Project Description & Justification

The Pole Mounted Radar Speed Display Signs are cost-effective solutions for traffic calming in residential neighborhoods, park areas, school zones, business districts, financial districts, and any location where vehicular, pedestrian, and bicyclist traffic is intermingled. These highly visible signs are strategically placed to get drivers' attention and provide an immediate reminder to slow down. These twenty (20) signs act as a 24-hour a day force multiplier to police patrol units and can be used to address/monitor citizen-driven complaints. The signs assist in the Village's mission to provide professional public safety services and reduce accidents. The Public Works and Police Departments work together to identify locations where vehicles are known to travel at higher rates of speed and where increased risks to the general public need mitigation. The new pole mounted signs have software to conduct traffic counts and calculate average speed traveled, which benefit both the Police and Public Works Departments for engineering and enforcement analysis. In addition, the use of this type of software assists with providing accurate data for grant writing opportunities.

The Pole Mounted Speed Radar Signs come with a dual-display with speed and message display and solar-powered. The useful life of this equipment is five years.

Project Alternative

The alternatives to purchasing this equipment would be to increase the use of officers to monitor multiple areas for speeding violations and buy additional Speed Radar Trailers. Having speed radar equipment mounted permanently or for extended periods is a more effective and efficient use of Village resources. As the demand for pole mounted radar signs increases, a more comprehensive analysis of their strategic deployment throughout the community is in order.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$1,500	Periodic maintenance - battery replacement

Carryover History

None

Equipment - Police

Police Radios-Handheld and In-Car	**FY 2027**	**$51,677**	**CERF**
	FY 2028	**$52,711**	**CERF**
	FY 2031	**$55,937**	**CERF**
	FY 2032	**$57,056**	**CERF**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Original Purchase Date	FY 2020-FY 2023
Cost	$34,380
Funding History	FY 2026
	$46,259

Project Description & Justification

The use of portable and in-car radios for public safety communication is imperative for rapid and effective response to any call for service. Radio communications allow the appropriate personnel and equipment to respond to an event. It enhances officer and citizen safety and provides immediate mission-critical information to be broadcast to individual officers or regional agencies monitoring the radio channel. Today's radios allow for many options such as analog/digital crossover, voice and data transmissions, Bluetooth, encryption, talk groups, priority channel scans, and GPS location tracking. Newer technology also allows for radio channel capacities that range from 32-300 channel allotment and can communicate with other local, county, state, and federal agencies. It is also possible to communicate across other discipline lines such as fire, public works, and emergency management.

The police radio program includes a mix of Village-owned single-band radios and dual-band radios owned exclusively by the Cook County Department of Homeland Security. Both types of radios are nearing or are past the end of life. In addition, Cook County can request the immediate return of their radio equipment at any time. Newer radio models and recent technology allows for tri-band radios in the handheld format and some dual-band in-car radios. The newer tri-band technology enhances interoperability over the VHF, UHF, and 800 MHz spectrums, improved voice clarity, and longer-lasting batteries. The useful life of these radios are five years. This multi-year project spans from FY 2021 - FY 2028.

Fiscal Year Projects include FY 2026 five (5) Tri-band in-car radios and FY 2027 five (5) Tri-band in-car radios. Additional radio equipment will be purchased in FY 2028.

Project Alternative

The FY 2024-2025 WSCDC budget allowed for a group purchase for all WSCDC communities, and will reduce some costs to the Village. Public safety radios are mission-critical equipment used in day-to-day normal and emergency operations. A leasing option may be available for the handheld units but may not be supported for in-car mobile radios. The cost responsibility for in-car radio equipment is the responsibility of member agencies.

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$2,500	Periodic maintenance and battery replacement

Carryover History

None

Equipment - Police

Radar-Vehicle and Handheld **FY 2031** **$22,105** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Purchase Date FY 2025
Cost $19,760

Project Description & Justification

Law enforcement vehicle-mounted and handheld radar units measure the speed of autos, trucks, and motorcycles on public roadways. This proven traffic enforcement and traffic calming technology have been an effective tool for police agencies for several decades. In River Forest, like other communities, the number one citizen-driven complaint is speeding vehicles on both the main and secondary streets within the Village. The industry standard for establishing probable cause and proving traffic violations in court has been the use of radar devices. This technology provides for the accurate measurement of speed.

The Police Department currently deploys seven in-car radar units and three handheld units. The in-car radar units are mounted in the six front-line squad cars and the dedicated traffic enforcement unit. The three handheld radar units are used by officers assigned to plainclothes units or secondary line squad cars. The current handheld and in-car radar units were replaced in FY 2025. A recommended lifespan of these systems is five to seven years. The updated radar technologies draw less power which cuts down on vehicle battery and alternator maintenance.

The cost of seven in-car radar systems is $15,960 (@ $2,280 per unit). Installation is estimated at $660 per unit. The cost of two (2) lidar/photo handheld radar units is $5,485.

Device Type	Number	Cost	Install	Total
Mounted	7	$ 2,280	$ 660	$ 16,620
Handheld	3	$1,828	N/A	$5,485
Total				$ 22,105

Project Alternative

The use of radar for speed enforcement is an industry-standard. The use of pole mounted speed radar enforcement cameras as an alternative is prohibited under Illinois state law for small municipalities. Lidar, another speed enforcement technology, may be cost-prohibitive because the costs are 30% to 50% more than the standard radar systems.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Warranty for five years; $1,500 annual certification	Periodic Maintenance and Battery Replacement

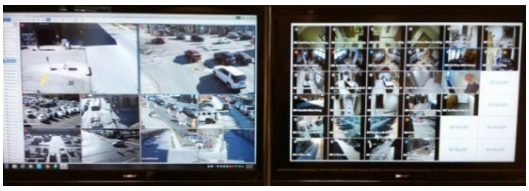
Carryover History

N/A

Equipment - Police

Village Hall Camera System **FY 2028** **$81,097** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding



Original Purchase Date	FY 2019
Cost	$90,500
Funding History	N/A

Project Description & Justification

The Village currently has 40 fixed digital cameras located inside and around the exterior of the Village Hall. The camera system is supported by software and hardwired to the server. The cameras can be monitored by supervisors, the dispatch center, and patrol officers on their squad car laptops or desktop computers. They monitor the booking room, interview rooms, and prisoner cells along with the front doors and lobby. These cameras are fixed with the majority mounted inside the building, they have no moving parts, so they have a longer useful life. The estimated life of this equipment is approximately seven to ten years. These cameras assist with providing overall building security for employees, public officials, residents, visitors, and arrestees. The system enhances the liability protection strategies recommended by IRMA, the Village's insurer. The Village's IT consultant and camera vendor estimate that camera replacement costs are $2,009 per camera.

Repair/Improvement	Estimated Cost	Fiscal Year
Replace internal cameras as needed (40 @ $2,009 per unit)	$ 81,097	FY 2028
Total Project Cost	**$ 81,097**	

Project Alternative

As with any technology, the hardware and software become outdated and should be replaced with newer technology. The continuation of this program is highly recommended. These cameras assist with providing overall building security for employees, public officials, residents, and visitors.

Project Impact

There is no annual service fee for this program.

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$5,000.00	Maintenance Contract

Carryover History

None

Equipment - Police

Digital In-Car Cameras **FY 2029** **$110,824** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Purchase Date	FY 2024
Cost	$80,920
Funding History	FY 2024

Project Description & Justification

The eight front-line vehicles and the marked traffic unit currently have digital cameras mounted to the dashboard. The cameras/audio system is used during traffic stops and arrests for recording purposes. Evidence obtained during a traffic arrest is utilized during a trial. The traffic stop videos are downloaded to a cloud server and stored for a minimum of 90 days or longer, depending on the type of incident. The in-car cameras have an expected lifespan of five to seven years. Each camera system currently costs $12,550 which includes installation costs per unit. The systems were replaced in FY 2024 and are covered by a replacement program with annual costs of $4,872. The requested amount is based on estimated future cost for the equipment. Grant opportunities are being pursued for previously approved purchases and costs going forward.

Project Alternative

Digital in-car cameras are a necessary tool that helps protect the Village and its officers from false accusations, obtain evidence to support criminal convictions, and increase police transparency for the public. Replacement is highly recommended.

Project Impact

There is no annual service fee for this program.

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$4,872	Per Annual Service Agreement

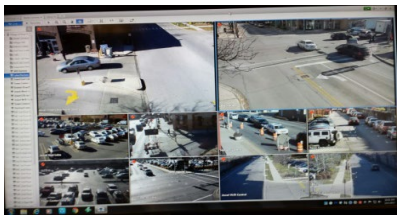
Carryover History

None

Equipment - Police

		TOTAL	CERF	M-TIF	N-TIF
Street Camera System	**FY 2027**	**$243,500**	$121,750	$60,875	$60,875
	FY 2030	**$258,405**	$129,205	$64,600	$64,600
	FY 2033	**$274,200**	$137,100	$68,550	$68,550
	FY 2036	**$290,990**	$145,496	$72,747	$72,747

◯ Critical ◉ Recommended ◯ Contingent



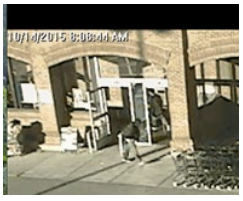
Original Purchase Date FY 2018
Cost $110,517
Funding History N/A

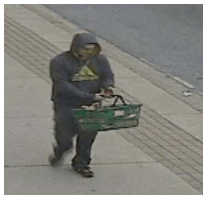
Project Description & Justification

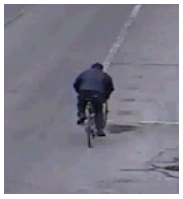
The Village currently has a combination of 75 Pan-Tilt-Zoom (PTZ) and Multi-Head (MH) digital cameras located along the business corridor on Lake Street and throughout the Village and 40 fixed cameras in and around Village Hall. The camera system is supported by software, servers, modems and a wireless antenna system. The cameras can be monitored by supervisors, the dispatch center, and patrol officers on their squad car laptops, desktops, or video monitors. The digital images are stored for a minimum of 90 days and are used as evidence in criminal cases. The PTZ and MH cameras have moving parts and are out in the elements; therefore, they are prone to a shorter life expectancy than traditional fixed cameras. The estimated life of the equipment is approximately four to five years. Future CIP processes may combine Village Hall, Street Cameras, and future camera expansion projects for planning and funding purposes. A strategic planning study by the Village's IT consultant in FY 2020 included a recommendation for future program expansion, equipment costs, infrastructure upgrades, IT costs, and maintenance costs.

This program has been very successful as a force multiplier. Officers routinely refer to the cameras in real time to identify suspects involved in criminal activity, and the Detectives use the footage to create still shots of suspects for bulletins. The cameras are also a critical part of the police Real Time Crime Center, that was created pursuant to a grant from the Illinois Attorney General's Office. Below are some images of suspects captured on the camera system and later identified as perpetrators of a crime. It also allows for 24-hour situational Staff has made every effort to keep all cameras operational; however, heavy usage, exposure to severe weather, and outdated wireless communication components have caused cameras at various locations to intermittently go offline, sometimes during critical, in-progress incidents, preventing officers from effectively monitoring rapidly evolving situations. As a result, staff has determined that significant portions of the communications, hardware, and storage infrastructure must be replaced and upgraded to modern technology capable of utilizing specialized public-safety cellular networks that can support the high data throughput required for video feeds.

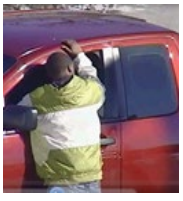
To maintain system reliability and support long-term operational needs, a structured replacement and upgrade strategy has been established. The plan utilizes a three-year rolling schedule, under which approximately one-third of the infrastructure is replaced annually. The Village currently operates three servers to support the street camera system. To improve efficiency and cost effectiveness, Server #2 will be decommissioned at the end of its useful life. Moving forward, the system will be supported by two higher-capacity servers purchased on a six-year rolling replacement schedule. This approach balances performance, cost control, and sustainability, ensuring the street camera system remains a dependable operational tool in the years ahead.

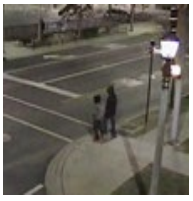

Retail Theft


Retail Theft


Bike Theft


Burglary


Drug Deal


Robbery

Repair/Improvement FY 2027		Estimated
Camera System Server #1		$90,000
Street Camera System		$73,000
Wireless Point to Point Antenna/Backhaul		$80,500
Total Project Cost		**$243,500**
Repair/Improvement FY 2030		
Camera System Server #3 (6 year replacement schedule)		$95,500
Street Camera System		$77,470
Wireless Point to Point Antenna/Backhaul		$85,435
Total Project Cost		**$258,405**
Repair/Improvement FY 2033		
Camera System Server #1 (6 year replacement schedule)		$101,350
Street Camera System		$82,200
Wireless Point to Point Antenna/Backhaul		$90,650
Total Project Cost		**$274,200**
Repair/Improvement FY 2036		
Camera System Server #3 (6 year replacement schedule)		$107,550
Street Camera System		$87,240
Wireless Point to Point Antenna/Backhaul		$96,200
Total Project Cost		**$290,990**

Project Alternative

Due to the nature of this system, there is no salient alternative if the project is not funded in the future. The continuation of this program is highly recommended.

Project Impact

There is no annual service fee for this program.

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$10,000.00	Maintenance Contract

Carryover History

During the past three fiscal years, the Village replaced most servers, drivers, storage, software, cables, backup batteries, antennas, mounting hardware, and cameras. Some equipment may have a longer lifespan, which may reduce some estimated costs or allow for partial carryover of some equipment. The project was carried over from FY 2024 to FY 2027. During FY 2022, the Village's vendor completed the project and presenting an updated plan for FY 2027 and FY 2028 to create two phases and provide an updated equipment and installation plan. It is believed that the overall costs will be reduced, and the project may be extended past FY 2027. The multi-year implementation of the Strategic Village Camera Expansion Plan ran from FY 2022 to FY 2025. The Village's IT and camera vendor anticipate that replacement of both the Strategic Expansion Plan and the Original Camera System will be combined for future planning and funding purposes in the coming fiscal years.

Equipment - Police

Taser-Less Lethal Equipment	**FY 2030**	**$37,070**	**CERF**
	FY 2031	**$24,711**	**CERF**
	FY 2035	**$40,858**	**CERF**
	FY 2036	**$27,239**	**CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Purchase Date	FY 2025
Cost	$33,856
Funding History	CERF

Project Description & Justification

The program was initiated in December 2014, and the Department currently has eight Tasers X26 Tasers which are over ten years old and are not being supported by the manufacture. There was purchase of nine (9) Taser 10 models in FY 2025 and the addition six (6) Taser 10 models awarded in a grant from ILEAS (Illinois Law Enforcement Alarm System) in FY 2026. The Taser is one of the several less-lethal force options that officers carry daily. Officers must attend training and complete ongoing certifications to carry this tool. The Department has several members certified as trainers. This device allows officers to maintain a safe distance when attempting to render a threat incapable of fighting back or attacking another individual. The useful life of this model is five to seven years. In January 2023, the Taser 10 model was introduced with an estimated cost of $3,500 per unit (with extended warranty and accessories). The replacement schedule listed is for fifteen (15) Taser 10 models.

Project Alternative

There is no project alternative to this less-lethal conductive energy weapon (CEW) that offers options to the use of a lethal firearm or the close-quarter less-lethal OC Spray and standard baton. The Taser is recommended by IRMA, the Village's insurer, due to research data that show reductions in both offender and officer injuries and death.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$4,040	Replacement batteries and cartridges.

Carryover History

NA

Equipment - Police

Body Worn Camera System **FY 2029** **$216,006** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Original Purchase Date FY 2024
Cost $190,000

Project Description & Justification

The Illinois SAFE-T Act was enacted in 2021. The law required that Law Enforcement Agencies in Illinois equip and train sworn law enforcement with Body Worn Camera systems by January 1, 2025. The project received funding from the General Fund to purchase the whole system in FY 2024. The software licensing agreements are valid for five (5) years. The Department applied for and received $60,000 in grant funding to offset the cost of the initial purchase of this equipment and will explore potential grants for replacement.

Project Alternative

There is no project alternative to this equipment as State Law mandates that all Law Enforcement Agencies in Illinois must have Body Worn Cameras assigned to sworn law enforcement officers by January 1, 2025. The Village will pursue all available grant funding, including through its insurance carrier and other sources, to offset the cost of this purchase. The Department applied for and received a grant in the amount of $60,000 in FY 2024 to assist in funding this project.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$27,615	Per Annual Service Agreement

Carryover History

None

Equipment - Police

Electronic Bicycles/Bicycles **FY 2030** **$20,569** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Original Purchase Date FY 2025
Cost E-Bikes: $17,891

Project Description & Justification

The Electric Bicycles will allow for a more nimble and efficient response to crimes of in the areas of the Village can be congested with automobile and pedestrian traffic, such as the business districts. The equipment will also be used for patrol and during special events. The equipment will improve response times when going to a call without officers being exhausted upon arrival as is experienced at times by officers on traditional bicycles. The requested amount would fund three (3) Electric Bicycles, emergency lighting and sirens, storage rack and bag, vehicle mounting equipment for transport of the equipment, and delivery.

Project Alternative

The Department currently has an aging fleet of traditional bicycles, originally purchased in the late 1990's. The existing bicycles have been well maintained and are operational. The electric bicycles would be used to replace traditional bicycles that are near the end of their useful life. The alternative is to continue to maintain the existing traditional bicycles and replace them with new equipment after they are no longer repairable or functioning. The Department will continue to search for alternative funding sources, such as grants, to lessen the cost of the equipment.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
Under Extended Warranty for three years	Periodic Maintenance and Battery Replacement

Carryover History
None

Equipment - Police

Special Application Vehicle	**FY 2028**	**$25,000**	**GF**
	FY 2038	**$40,411**	**CERF**

◯ Critical ◉ Recommended

Original Purchase Date N/A
Funding History N/A

Project Description & Justification

The Special Application Vehicle will allow for high-visibility patrol in the areas of Retail stores in River Forest. The equipment will allow for a more nimble and efficient response to crimes of Retail Theft in the areas of the businesses which can be congested with automobile and pedestrian traffic. The vehicle will be used for special events such as the Memorial Day Parade and the various 5K races throughout the year. The vehicle will also be used to patrol areas such as parks and trails. The vehicle has the ability to respond into areas in or along the Forest Preserve, especially in the event of locating a missing or endangered person. The vehicle also has the ability to respond to areas during flooding. The vehicle will be purchased with money from CIF and outfitted with funds from the Department's seizure accounts.

Project Alternative

The alternative is to not purchase the Special Application Vehicle and rely on vehicles that are best suited for street and road applications. The vehicle would not be available with its unique and flexible capabilities to operate in busy, congested areas, during special events, or during hazardous conditions, such as flooding.

Project Impact

This project will improve the overall operations and efficiency of the department. The vehicle will improve the everyday response to the community and add a level of response during adverse and hazardous conditions.

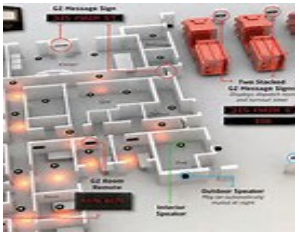
Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$1, 000	Routine Maintenance

Carryover History
None

Equipment - Fire

Station Alerting System **FY 2030** **$105,000** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding



Original Purchase Date	FY 2020
Cost	$61,000
Funding History	N/A

Project Description & Justification

The purpose of this project is to upgrade and replace the Station Alerting System in the Fire Station. This equipment is a vital link between the Fire Department and West Suburban Consolidated Dispatch Center. 9-1-1 calls in River Forest are dispatched over the alerting system, providing the quick response times River Forest residents have come to expect.

The Station Alerting System was budgeted for FY 2019, and installation carried over to FY 2020 due to coordinating logistics with WSCDC, Oak Park, and Forest Park. This system is expected to have a service life of 10 years. As technology advances, the new alerting system will gradually become outdated. Replacement will be necessary to provide the latest technology to ensure the quickest response possible.

A new, state-of-the-art alerting system would provide many improvements. A computerized voice system would be clear and easy to understand. Upgraded speakers throughout the fire station would provide full coverage to all locations in the station. The tone ramp-up system incorporated into the Station Alerting System would prevent a shock to the firefighters' system at night by gradually building volume and light instead of the current full volume system. Message boards will give a visual signal for all dispatches, reinforcing the audio alert.

Project Alternative

The alternative to this purchase is to continue maintenance of the current piece of equipment and keep it usable for as long as possible. However, if the equipment fails and is not repairable, immediate purchase would be required. Lead time for a new system is six to nine months. A second alternative is to either lease the system or finance the system. A seven year term for either of these options would cost $10,000 per year.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$3,200 – one year after five year warranty period.	Continue annual maintenance after warranty period.

Carryover History

None

Equipment - Fire

Self-Contained Breathing Apparatus	**FY 2027**	**$34,800**	**CERF**
	FY 2028	**$37,790**	**CERF**
	FY 2029	**$41,540**	**CERF**
	FY 2030	**$45,180**	**CERF**

(SCBA)

◯ Critical ◉ Recommended ◯ Contingent on Funding

Original Purchase Date FY 2016

Cost $110,200

Spending History	
FY 2026	$33,700

Project Description & Justification

This project aims to upgrade and replace 4 self-contained breathing apparatus (SCBAs) each fiscal year from FY 2026 through FY 2030. This equipment is a critical part of the firefighter's personal protective equipment (PPE). The NFPA standard for SCBAs update is every five years. Upgrades enhance the safety of firefighters when operating in an lDLH (immediately dangerous to life and health) atmosphere. Future replacements will be purchased on a yearly schedule to avoid large expenditures in one fiscal year.

Project Alternative

The Village applies for grants through the Assistance to Firefighters Grant Program (AFG) for 18 SCBA's, which is the maximum number of units we can apply for under grant guidelines. The grant covers 95% of the cost of the equipment and the Village must contribute the remaining 5%. The Village would have to utilize the CERF to fund the cost of the remaining two SCBAs.

Purchasing new SCBAs will require the Village to contribute a one-time expense for seven SCBA face pieces and to equip all personnel and spare units on each vehicle. All compressed air bottles require hydrostatic testing every five years and the purchase of new equipment will provide a savings to cover those costs.

The alternative to this purchase is to continue maintaining outdated, non-compliant (NFPA Standard) air packs that provide sufficient protection when operating properly.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$2,000 in maintenance costs for annual testing and $1,000 in parts replacement.	Continue annual maintenance & flow testing after second year.

Carryover History

None

Equipment - Fire

Stryker LUCAS Chest Compression System **FY 2027** **$21,645** **GF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Original Purchase Date
Cost
Funding History N/A

Project Description & Justification

The Stryker LUCAS Chest Compression System helps firefighter/paramedics do what they do best-Save Lives. The LUCAS device delivers hands free, high-quality chest compressions and fewer interruptions than manual CPR, providing guidelines-consistent, high-quality compressions. This device will free up the paramedics from having to perform CPR and allows them to treat the cause of the cardiac failure more quickly and thoroughly. With fewer interruptions during CPR this will lead to higher compression ratios and increased blood flow to the brain. It has proven to have shown increased Return to Spontaneous Circulation (ROSC) rates as well as improved survival with good neurological outcomes compared to historical data. Studies have proven that the quality of CPR reduces as the rescuer fatigues thus reducing the amount of blood flow to the brain. The LUCAS device will perform high quality chest compressions for hours at a time. This would be the purchase of a new devise in addition to the one LUCAS Chest Compresion System already in use by the Fire Department.

Project Alternative

The Village has purchased one device and has placed it in service on the front line ambulance. The alternative would be to only utilize the one current device

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
6,384.00 Every 6-Years	Continue annual maintenance after warranty period.

Carryover History

None

Equipment - Public Works

Stump Grinder **FY 2027** **$87,250** **CERF**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Make	Carlton
Model	7500
Purchase Cost	$20,000
Purchased	FY 2000
Useful Life	15 years
Current Life	26 years

Project Description & Justification

This equipment grinds tree stumps utilizing a rotating cutting disk that chips away the tree stump located on the Village right-of-way (typically the parkway). It is the only piece of equipment in the Village's fleet that can perform this operation.

Total Equipment Hours	1,393	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/8/2019	oil change and oil filter, fuel filter and hydraulic filter replaced	$15.14
12/13/2019	Oil change, fuel filter and hydraulic filter changed	$22.38
12/17/2020	Oil change and oil , fuel and hydraulic filters	$22.36
7/6/2021	Replace cutting wheel bearings, 4 pockets and 7 teeth.	$950.00
1/4/2022	Oil change and oil filter. Hydraulic and fuel filter change	$30.22
1/1/2023	Oil , oil filter, fuel filter, and hydraulic filter change	$73.86
1/21/2025	Oil and filters changed	$24.36
10/17/2025	Battery	$215.00
	Total	**$1,353.32**

Project Alternative

Alternatives to replacing the stump grinder are as follows:

1. Defer replacing the system until it breaks down completely.
2. Purchase a used stump grinder.
3. Lease a stump grinder.
4. Outsource all stump grinding services.
5. Incorporate stump grinding into the tree removal contract and maintain the current unit to grind stumps from

Staff will analyze other alternatives and evaluate closer to the scheduled replacement of this equipment.

Operational Impact

Although there are alternatives for performing and/or providing for the removal of parkway tree stumps, not

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$350.00	Routine Annual Maintenance and periodic repairs

Carryover History

The unit was originally scheduled for replacement in FY 2015, but since there have not been any significant maintenance issues, Staff recommends deferring its replacement to FY 2027.

Equipment - Public Works

Stainless Steel V-Box Salt Spreader (Large) **FY 2028** **$32,791** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Swenson
Model	
Year	2006
Purchase Cost	$14,424
Purchased	FY 2007
Useful Life	12 years
Current Life	19 years

Project Description & Justification

The Village owns and utilizes three large front-line v-box salt spreaders that are used for snow fighting operations. This unit is also equipped with a liquid pre-wetting system that is used to melt snow and ice when temperatures are below twenty degrees.

Total Vehicle Miles	N/A

Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/22/2019	Hose for auger replaced	149.82
1/20/2022	Nozzles for pre wetting system	28.20
	Total	**$178.02**

Project Alternative

Contractual salting and snow removal.

Operational Impact

Not having this unit would reduce the Village's ability to salt roadways by 33%.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$50.00	Routine Annual Maintenance and periodic repairs

Carryover History

The unit was initially scheduled for replacement in FY 2019, but since there have not been any significant maintenance issues, Staff recommends deferring its replacement to FY 2028 due to good condition. The spreader will then be re-evaluated for replacement.

Equipment - Public Works

Stainless Steel V-Box Salt Spreader (Small #1) **FY 2030** **$27,326** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Swenson
Model	
Year	2013
Purchase Cost	$13,749
Purchased	FY 2013
Useful Life	12 years
Current Life	13 years

Project Description & Justification

The Village owns and utilizes three large front-line v-box salt spreaders used for snow fighting operations. This unit is also equipped with a liquid pre-wetting system used to melt snow and ice when temperatures are below twenty degrees.

Total Vehicle Miles	N/A

Recent Maintenance Costs

Date	Maintenance Performed	Cost
11/1/2013	Replaced liquid holding tank	$350.00
11/23/2015	Replaced rubber hose and fittings	$67.64
9/20/2020	Rebuild Calcium chloride pump	$250.00
11/10/2021	Spinner Motor	$340.68
	Total	**$1,008.32**

Project Alternative

Contractual salting and snow removal.

Operational Impact

Not having this unit would reduce the Village's ability to salt roadways by 33%.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$100.00	Routine Annual Maintenance and periodic repairs

Carryover History

The unit was initially scheduled for replacement in FY 2025, but since there have not been any significant maintenance issues, Staff recommends deferring its replacement to FY 2030 to coincide with replacement of one of the single axle dump trucks. The spreader will then be re-evaluated for replacement at that time.

Equipment - Public Works

Stainless Steel V-Box Salt Spreader (Small #2) **FY 2031** **$27,873** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Monroe
Model	MCV
Year	2018
Purchase Cost	$18,445
Purchased	FY 2018
Useful Life	12 years
Current Life	8 Years

Project Description & Justification

The Village owns and utilizes three large front-line v-box salt spreaders that are used for snow fighting operations. This unit is also equipped with a liquid pre-wetting system that is used to melt snow and ice when temperatures are below twenty degrees.

Total Vehicle Miles	N/A

Recent Maintenance Costs

Date	Maintenance Performed	Cost
10/20/2020	Rebuild calcium chloride pump	$250.00
2/22/2022	Spinner motor	$352.59
3/7/2023	Triple light marker	$21.48
	Total	**$624.07**

Project Alternative

Contractual salting and snow removal.

Operational Impact

Not having this unit would reduce the Village's ability to salt roadways by 33%.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$300.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Equipment - Public Works

Brush Chipper-1800 Model **FY 2030** **$111,525** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Morbark
Model	2131-TA
Purchase Cost	$87,431
Purchased	FY 2020
Useful Life	10 years
Current Life	5 years

Project Description & Justification

This unit is the only chipper used by the Public Works Department to chip tree debris. The unit has a capacity to chip branches and logs up to 18-inches in diameter that are associated with tree removals, tree trimming, and emergency storm damage cleanup. This brush chipper is considered the workhorse of the Village's forestry operations and is utilized during the initial response to tree damage caused by storms. There are over 8,500 parkway trees in the Village that are maintained by the Public Works Department.

Total Equipment Hours	1,541	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
8/9/2021	Repair right rear wheel. Brakes locking up.	$751.99
1/26/2022	changed fuel filters	$99.30
1/31/2022	Engine oil change and filter	Stock
9/16/2022	Clutch adjustment and check	$267.50
1/1/2023	Oil, oil filter, and fuel filter change	$137.40
3/24/2024	Modem for safe chip	$2,350.00
1/21/2025	Oil and filters changed	$187.24
	Total	**$3,793.43**

Project Alternative

The alternative is to defer the purchase to later years.

Operational Impact

Removing this brush chipper would eliminate our ability to do in-house tree work and respond to damaged trees during storm events.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$1,100.00	Routine Annual Maintenance and periodic repairs

Carryover History

None.

Equipment - Public Works

Asphalt Kettle **FY 2027** **$55,200** **CERF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Stepp Manufacturing
Model	SPH-2.0
Purchase Cost	$14,445
Purchased	FY 2008
Useful Life	15 years
Current Life	18 years

Project Description & Justification

This tandem axle trailer is used for transporting cold patch material. The trailer is equipped with a diesel fuel-fired burner capable of heating hot and cold patch material to the proper temperature.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
4/1/2016	Repair leaf springs	$300.00
7/10/2017	Replace battery	$100.00
12/17/2017	Replace tires	$300.00
2/12/2024	Replace battery	$99.50
Total		**$799.50**

Project Alternative

Contract all pothole and permanent patching services.

Operational Impact

Without this equipment, patching potholes would have to be done from the back of a dump truck. The Village would not have the ability to work with a hot patch (permanent) asphalt material.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$100.00	Routine Annual Maintenance and periodic repairs

Carryover History

This purchase was carried over from FY 2023 to FY 2027.

Equipment - Public Works

Salt Brine Equipment **FY 2027** **$31,000** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	SnowEx
Model	Brine Pro 2000
Year	2017
Purchase Cost	$20,000
Purchased	FY 2017
Useful Life	8 years
Current Life	9 years

Project Description & Justification

This equipment produces a salt brine solution that is applied to roadways in advance of a winter weather event. The solution provides melting at the onset of an event and helps prevent snow and ice from bonding with the pavement. This proactive technique has become popular in recent years and improves winter road conditions while reducing overall material and operating costs.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
12/2018	Add aux. filter	$125.00
12/2019	Rebuilt pump and replaced bearings	$250.00
Total		**$375.00**

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$100.00	Routine Annual Maintenance and periodic repairs

Carryover History

This purchase was carried over from FY 2025 to FY 2027.

Equipment - Public Works

Salt Brine Application Equipment #1 **FY 2031** **$18,582** **CERF**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Dultmeier
Model	500 gallon
Year	2020
Purchase Cost	$13,600
Purchased	FY 2021
Useful Life	10 years
Current Life	5 years

Project Description & Justification

This equipment is used to apply a salt brine solution to roadways in advance of a winter weather event. The solution provides melting at the onset of an event and helps prevent snow and ice from bonding with the pavement. This proactive technique has become popular in recent years and is used to improve winter road conditions while reducing overall material and operating costs. Public Works Staff have been applying salt brine to roadways, parking lots and alleys for the last two winters and the results have been positive. Currently, the Village has one unit with a capacity of 250 gallons. The recommended application rate is 30-50 gallons per lane mile for this solution, so Staff's ability to treat Village roadways efficiently or on a larger scale is limited. Below is a cost comparison using rock salt verses salt brine on roadways.

Salt per ton	$76.00	1 ton of salt = 1000 gallons of brine solution		
Method	Qty.	Application rate	Lane miles treated	Cost per lane mile
Rock salt	2000 lbs.	450 lbs. per mile	4.4	$17.27
Salt brine	1000 gallons	50 gal. per mile	20	$3.80

Recent Maintenance Costs

Date	Maintenance Performed	Cost
1/26/2023	Starter assembly and fan cover	$174.98
12/29/2023	Seal kit	$216.29
Total		**$391.27**

Project Alternative

The alternative is to continue to treat roads, parking lots and alleys in a limited capacity or with rock salt which is far less cost effective. By comparison, anti-icing delivers the same level of service as rock salt, but uses one-quarter to one-fifth as much salt.

Operational Impact

Not having the additional capacity to treat roadways increases operational costs and reduces the ability to provide safe road conditions during inclement weather.

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$100.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Equipment - Public Works

Pay Loader Grapple Bucket **FY 2029** **$18,597** **CERF**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Make	ACS - CASE
Model	621F
Year	2021
Purchase Cost	$15,000
Purchased	FY 2021
Useful Life	8 years
Current Life	6 year

Project Description & Justification

Grapple buckets are designed to efficiently load large quantities of loose material like leaves and brush. This specially designed bucket gives Public Works Staff the ability to load larger volumes of this material more efficiently than with the current pay loader bucket. The attachment will be particularly helpful for the Village's leaf pickup program and for picking up tree debris after storms. Staff intend to replace the bucket at the same time the front end loader is replaced.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
Total		**$0.00**

Project Alternative

The alternative is to continue to load leaves and brush using the current four-in-one bucket. The current bucket is not designed or intended to be used for heavy use in loading these materials. The Village has experienced several hydraulic cylinder failures on the current equipment bucket since it was purchased.

Operational Impact

Not having the additional capacity to load leaves reduces overall efficiency of the operation.

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$0.00	Routine Annual Maintenance and periodic repairs

Carryover History

None. Staff intended to replace at the same time as the front end loader.

Equipment - Public Works / Water and Sewer

Water Valve Operator **FY 2027** **$46,350** **CERF/WS**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	Hurco Tech
Model	SD800
Purchase Cost	$25,970
Purchased	FY 2017
Useful Life	10 years
Current Life	10 years

Project Description & Justification

The water valve operator is utilized to exercise water main valves in order to keep the valves in good operating condition. Valves that are not exercised regularly have a tendency to freeze or lock up which could prevent proper closure of the valve during a water shut-off. There are approximately 390 valves in the Village's water distribution system and the Village has established a four year cycle on valve exercising.

Water shut-offs are most often required during the repair of water main breaks and it is the Village's goal to minimize the impact of these shut offs on residential and commercial properties.

Total Equipment Hours	N/A*	Date	12/11/2025
*The gauge measuring equipment hours is broken and not reading			

Recent Maintenance Costs

Date	Maintenance Performed	Cost
8/20/2020	Replaced battery	$60.00
9/24/2020	Oil change & carburetor repair kit	$141.56
6/13/2022	Main control panel conversion kit	$242.82
Total		**$444.38**

Project Alternative

Subsequent to performing an analysis on outsourcing this program compared to purchasing the equipment and performing the service in-house, the Village opted to purchase the current valve operator. Alternatives to replacing the valve operating equipment are as follows:

1. Defer replacing the equipment until it breaks down completely.
2. Purchase new or used equipment.
3. Lease valve operating equipment.
4. Outsource all valve operating services.

Operational Impact

Although there are alternatives for performing/providing this infrastructure maintenance program, not performing or providing this service would compromise the Village's efforts to proactively maintain the Village's water system valves that could result in water shut-offs affecting a significantly higher number of residents and/or businesses than desired or necessary.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$225.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Equipment - Public Works / Water and Sewer

6" Trash Pump #2 **FY 2029** **$18,051** **CERF/WS**

○ Critical ◉ Recommended ○ Contingent on Funding

Make	Wacker
Model	
Purchase Cost	$16,305
Purchased	FY 2014
Useful Life	15 years
Current Life	13 years

Project Description & Justification

The Village owns two six-inch trash pumps that are capable of pumping water at up to 1,300 gallons per minute. These pumps are used to dewater streets and sewers during flood events.

Total Equipment Hours	62.3	Date	12/11/2025

Recent Maintenance Costs

Date	Maintenance Performed	Cost
	None to date	
Total		**$0.00**

Project Alternative

The alternative is to rent this pump as needed, however, supplies of this type of pump are limited and may not be available when needed.

Operational Impact

Not having this equipment limits the Village's ability to respond to flood events. That may impact multiple residents.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$0.00	Routine Annual Maintenance and periodic repairs

Carryover History

None

Equipment - Public Works / Water and Sewer

Wing Plow	**FY 2027**	**$25,000**	**GF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Make	
Model	
Purchase Cost	$25,000
Purchased	FY 2027
Useful Life	15 years
Current Life	0 years

Project Description & Justification

A wing plow is a versatile snowplow with adjustable side extensions (wings) that significantly increase snow-clearing width, allowing for more efficient clearing of roads, parking lots, and shoulders by reducing passes needed. These hydraulic wings can angle, fold, or extend, enabling functions like windrowing snow far out, back-dragging against walls, or functioning as a standard straight plow, offering agility for both large municipal jobs and tight commercial areas.

Recent Maintenance Costs

Date	Maintenance Performed	Cost
	None. New Equipment Purchase	
Total		**$0.00**

Project Alternative

The alternative is to not purchase this equipment and continue with current snow plow procedures.

Operational Impact

The increased snow-clearing width will reduce the number of vehicles needed to fully plow a street, creating a more efficient snow plowing operation.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$0.00	Potential savings through reduction in labor costs.

Carryover History

None

INFORMATION TECHNOLOGY

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Information Technology – Five Year Capital Improvement Program

The Village's Information Technology (IT) function includes purchasing and maintaining all computer systems and personal computers, providing technical support to all systems, and supervising Village consultants and vendors. The Village outsources its day-to-day and project-specific IT support services to its current vendor, DeKind Computer Consultants. Since becoming the Village IT Consultant at the beginning of FY2025, DeKind Computer Consultants has supported staff with a series of recommendations which have been incorporated into the CIP. This plan evaluated the Village's hardware and software capabilities to determine any recommended improvements that could be made to meet the Village's business needs fully.

The following improvements are proposed for FY 2027:

Equipment	**Cost of Equipment**	**Funding Source**	**This Project is:**
Computer Replacements	$ 25,000	CIF/CERF	Recommended
Total	**$ 25,000**		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

These projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Information Technology
Fiscal Year 2027 Budget

		Fiscal Year					Five Year	Funding
	This Project is:	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**	**Source**
Computer Replacements	Recommended	25,000	25,000	95,350	95,350	25,000	265,700	CIF/CERF
Total		**25,000**	**25,000**	**95,350**	**95,350**	**25,000**	**265,700**	

	Fiscal Year					Five Year
Proposed Funding Source	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Capital Equipment Replacement Fund (CERF)	-	-	70,350	70,350	-	140,700
Capital Improvement Fund (CIF)	25,000	25,000	25,000	25,000	25,000	125,000
Totals	**25,000**	**25,000**	**95,350**	**95,350**	**25,000**	**265,700**

Information Technology

Computer Replacements

	CIF	CERF
FY 2027	**$25,000**	**$0**
FY 2028	**$25,000**	**$0**
FY 2029	**$25,000**	**$70,350**
FY 2030	**$25,000**	**$70,350**
FY 2031	**$25,000**	**$0**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	11,383
FY 2025	$	89,712
FY 2024	$	111,822
FY 2023	$	47,000
FY 2022	$	18,845

Project Description & Justification

Recommended for FY 2027

PC Replacement Program - $25,000 (annually)

This program aims to upgrade the central processing units (CPUs) of the Village desktop and laptop computer inventory across all departments but excluding the MDTs. The estimated service life of a computer is four to six years; however, the costs of maintaining a machine can increase after its warranty has expired. Replacements are prioritized based upon employee job responsibilities, and some workstations may be assigned older but serviceable PCs. In contrast, other workstations may receive a new computer more frequently. This is a program that should be funded each year so that a handful of computers are replaced each fiscal year in rotation, ensuring that there is a significant financial or negative service impact due to computers being out of commission.

Recommended for FY 2029 - FY 2030

Public Safety In-Vehicle Mobile Dispatch Terminals - $140,700 (FY 2029 & FY 2030)

As technology evolves and becomes more integrated into our personal lives, its vital that our first responders also have as much information as possible at their fingertips as they rush to the aid of residents and visitors of the Village. Mobile Dispatch Terminals (MDTs) mounted inside the response vehicles provide that "at the ready" availability for our Police and Fire departments. The "durable" device for these vehicles are strong enough to withstand the extreme heat and cold weather conditions as well as the strain on the battery for running in vehicles all day. This program replaces half of the 19 laptops for Police, as well as 2 tablets and 1 laptop for Fire, in each fiscal year, to maximize the Village's resources while also purchasing devices that are near-identical in make and model. Due to the lifecycle for these devices, this is scheduled for 4 years from the last date of purchase for the first half. Based on the purchase price in FY24 and FY25, $70,350 has been budgeted for FY29 and FY30 in anticipation of this purchase.

Five-Year Computer Replacement Capital Project Cost Summary

PC Replacement	
Hardware/Software/Licensing	$140,700
Consulting	$0
Total	$140,700

Project Alternative

If this project is not funded, computers will continue to be replaced in smaller quantities over a longer time period, potentially reducing the productivity of the units and the ability to support newer versions of software.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$5,000	Minor maintenance costs to update software, monitors, and minor repairs

STREETS, SIDEWALKS AND ALLEYS

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Streets Improvements – Five Year Capital Improvement Program

The Village of River Forest recognizes the importance of consistently maintaining its streets, sidewalks, and alleys to ensure the safety of drivers and pedestrians.

Street System Overview

The Village has 31.6 miles of centerline streets. The recommended funding level for the next five years will maintain the average street rating in good or excellent condition. The Village conducts an annual pavement inventory study and has implemented a crack sealing program to prevent degradation of the streets. The Village rates streets as follows:

Streets		
Surface Condition	**Ranking**	**Estimated Remaining Life**
Excellent	7.6 – 9.0	15 to 20 years
Good	6.1 – 7.5	10 to 15 years
Fair	4.6 – 6.0	6 to 10 years
Poor	1.0 – 4.5	2 to 5 years

Sidewalk & Curb System Overview

The Village of River Forest recognizes the need to have a network of safe pedestrian accesses throughout the community. The primary emphasis of the sidewalk program is to ensure the safety of the Village's sidewalks. To that end, the Village funds 100% of the replacement cost of sidewalks in immediate need of replacement.

The following improvements are proposed for FY 2027:

Improvement	**Cost**	**Funding Source**	**Nature of Project**
Street Patching	$ 75,000	MFT - $65,000 WS - $10,000	Critical
Sidewalk, Curb & Gutter	$ 250,000	GF - $105,000 WS - $10,000 IIBF - $135,000	Critical
Alley Improvement Program	$ 60,000	WS	Recommended
Parking Lot Improvements	$ 431,906	CIF	Recommended
Street Improvement Program (SIP)	$ 575,000	MFT - $360,000 WS - $50,000 IIBF - $165,000	Critical
Street Maintenance Program	$ 35,000	MFT	Critical
Harlem Ave. Bridge Viaduct	$ 96,556	CIF	Recommended
Traffic Control Installations	$ 520,000	CIF - $160,000 GF - $360,000	Contingent
Thermoplastic Striping	$ 25,000	GF	Recommended
Heritage Square	$ 100,000	CIF	Contingent
Des Plaines River Trail	$ 85,000	CIF	Recommended
Total	**$ 2,662,995**		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

Critical projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Streets, Sidewalks, Alleys
Fiscal Year 2027 Budget

		Fiscal Year					Five Year	
	This Project is:	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**	**Funding Source**
Street Patching Program	Critical	75,000	75,000	100,000	100,000	100,000	450,000	***MFT/WS***
Sidewalk, Curb & Gutter	Critical	250,000	250,000	250,000	250,000	250,000	1,250,000	***GF/WS/IIBF***
Alley Improvement Program	Recommended	60,000	60,000	60,000	60,000	60,000	300,000	***WS***
Parking Lot Improvements	Recommended	431,906	413,289	206,601	-	-	1,051,796	***CIF***
Street Improvement Program (SIP)	Critical	575,000	585,000	575,000	575,000	575,000	2,885,000	***MFT/WS/IIBF***
Street Maintenance Program	Critical	35,000	35,000	50,000	50,000	50,000	220,000	***MFT***
Surface Transportation Program (STP)	Contingent	-	-	-	-	1,250,000	1,250,000	***MFT***
Traffic Signals and Street Lighting	Contingent	-	100,000	100,000	100,000	100,000	400,000	***CIF***
Bicycle and Pedestrian Plan	Contingent	-	-	-	40,000	100,000	140,000	***CIF***
Harlem Ave. Bridge Viaduct	Recommended	96,556	-	-	-	-	96,556	***CIF***
Traffic Control Installations	Contingent	520,000	1,576,144	-	-	-	2,096,144	***MFT/CIF/GF***
North Ave Improvements	Contingent	-	402,810	4,602,716	-	-	5,005,526	***North Ave TIF***
EV Station Planning	Contingent	409,533	60,000	30,000	-	-	499,533	***CIF***
Thermoplastic Striping	Recommended	25,000	25,000	25,000	25,000	25,000	125,000	***GF***
Heritage Square	Contingent	100,000	150,000	-	-	-	250,000	***CIF***
Des Plaines River Trail	Recommended	85,000	-	-	-	-	85,000	***CIF***
Total		**2,662,995**	**3,732,243**	**5,999,317**	**1,200,000**	**2,510,000**	**16,104,555**	

	Fiscal Year					Five Year
Proposed Funding Source	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
General Fund (GF)	490,000	130,000	130,000	130,000	130,000	1,010,000
Motor Fuel Tax (MFT)	460,000	750,394	500,000	500,000	1,750,000	3,960,394
Water and Sewer Fund (WS)	130,000	130,000	130,000	130,000	130,000	650,000
Capital Improvement Fund (CIF)	1,282,995	2,009,039	336,601	140,000	200,000	3,968,635
North Avenue TIF (N-TIF)	-	402,810	4,602,716	-	-	5,005,526
Infrastructure Improvement Bond Fund (IIBF)	300,000	310,000	300,000	300,000	300,000	1,510,000
Totals	**2,662,995**	**3,732,243**	**5,999,317**	**1,200,000**	**2,510,000**	**16,104,555**

Streets, Sidewalks, Alleys - Public Works

Street Patching Program

Streets, Alleys and Parking Lots

	MFT	WS
FY 2027	**$65,000**	**$10,000**
FY 2028	**$65,000**	**$10,000**
FY 2029	**$90,000**	**$10,000**
FY 2030	**$90,000**	**$10,000**
FY 2031	**$90,000**	**$10,000**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Spending History

Year	MFT	WS	Total
FY 2026	$ 85,644	$ 10,000	$ 95,644
FY 2025	$ 79,641	$ 10,000	$ 89,641
FY 2024	$ 86,053	$ 10,000	$ 96,053
FY 2023	$ 85,283	$ 10,000	$ 95,283
FY 2022	$ 57,438	$ 10,000	$ 67,438

Program Description & Justification

This program aims to maintain and improve surface conditions of Village streets, alleys, and parking lots by patching defective areas. This program is intended for pavements of all condition ratings to prolong their useful lives. An annual funding level of $75,000 to $100,000 over the next five years is recommended to accomplish this goal. These funding levels are estimates and reflect inflationary increases for construction.

Village Staff annually inspects all streets and areas of pavement failure are placed on a patching list, which is provided to the Village's contractor. Village Staff also includes alleys and parking lots in their inspections and identifies patching needs on all pavements throughout the Village. Asphalt pavement patching utilizes hot mix asphalt (HMA), the standard material approved by the Illinois Department of Transportation for surface repairs. Two inches (thickness) of the failing surface pavement is milled and replaced with new HMA unless deeper patches are required. This patching process is more permanent and resilient than an asphalt "cold" patch. The ideal timing for this maintenance project is when streets are evaluated with a good condition rating but showing signs of early deterioration (cracking, potholes, etc.).

Included in this street patching program are Water and Sewer funds ($10,000 annually) to install HMA patches on street openings created to repair the Village's water and sewer systems.

FY 2027 Recommended Project

In FY 2027, a total of $75,000 is recommended for this maintenance project. Locations are identified for patching on a continual basis.

Program Alternative

The primary alternative is to resurface the street. Resurfacing, which is a more costly process, involves not only the replacement of defective surfaces but also additional surface areas that have not begun to deteriorate.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Sidewalk, Curb & Gutter

Sidewalks, Aprons, and Curb

	GF	IIBF	WS
FY 2027	**$105,000**	**$135,000**	**$10,000**
FY 2028	**$105,000**	**$135,000**	**$10,000**
FY 2029	**$105,000**	**$135,000**	**$10,000**
FY 2030	**$105,000**	**$135,000**	**$10,000**
FY 2031	**$105,000**	**$135,000**	**$10,000**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Spending History

Year	GF	IIBF	WS	Total
FY 2026	$ 90,000	$ 134,171	$ 10,000	$ 234,171
FY 2025	$ 206,275	$ 35,000	$ 10,000	$ 251,275
FY 2024	$ 56,172	$ -	$ 10,000	$ 66,172
FY 2023	$ 51,954	$ -	$ 10,000	$ 61,954
FY 2022	$ 54,636	$ -	$ 10,000	$ 64,636

Program Description & Justification

This program aims to improve the overall condition of public sidewalks and curb/gutters throughout the Village. The objective is to eliminate all trip hazards for pedestrians and bring all sidewalk ramps into compliance with the Americans with Disabilities Act (ADA) requirements. Failure to implement a sidewalk improvement program to repair deteriorated/damaged sidewalks can expose the Village to liability resulting from trips and falls. An annual funding levels had previously been at $65,000 annually. It is recommended that this amount be increased to accomplish the stated objectives. In FY 2025, the Village increased the total amount to $215,000, by utilizing general funds previously reserved for pavement preservation and a one-time $100,000 grant received from Cook County to make further upgrades specific to sidewalk crosswalks to ensure ADA compliance. Based on recent assessment of Village sidewalks, $250,000 annually is ideal to complete an 8 year replacement program. Beginning in FY 2026, the program has been funded at this level through utilization of Infrastructure Improvement Bond Fund.

For this program, the Village is divided into three geographical areas. Village Staff inspects one area each year. Over a three-year period, all public sidewalks are inspected. Additionally, Staff has begun analyzing sidewalk ramp criteria at as many locations as time allows, optimizing the replacement of sidewalk ramps over time to ensure compliance with ADA requirements. Trip hazards are rated according to the displacement of adjoining sidewalk squares.

Furthermore, Staff intends to investigate the possibility of including mud-jacking to remove trip hazards. This is a more cost-effective means of removing trip hazards as compared to full replacement, which is the current practice. The following table identifies the sidewalk condition ratings, description of condition, and the recommended action:

Sidewalk	Joint Displacement	Recommended Action
Red	>1 ½” with loose/missing pieces	Replace immediately
Yellow	>1” but < 1 ½”	Recommend Replacement
Green	<1"	Consider for future replacement

The Village offers participation in the 50/50 sidewalk replacement cost-share program during annual inspections upon request for sidewalks with a "Yellow" rating. A copy of the inspection form is delivered to property owners describing the sidewalk's condition and requesting their participation. The Village replaces all sidewalks with a condition "Red" rating. The Village also installs detectable warning pads located at street crossings and intersections designed for the visually impaired. The following is a summary of proposed expenditures for FY 2027:

General Fund & Infrastructure Improvement Bond Fund		
Sidewalk – Condition Red (100% Village):	$215,000	
Sidewalk – Condition Yellow (50/50):	$10,000	(revenue - $5,000)
Driveway Aprons (100% Resident):	$5,000	(revenue - $5,000)
Detectable Warning Pads (100% Village):	$10,000	
Water and Sewer Fund		
Curb/gutter (100% Village):	$10,000	

Sidewalk and Curb Annual Inspection Areas:

Area No.	Area Limits	Inspection Years
1	Des Plaines River to Harlem Avenue/Hawthorne Avenue to	2027, 2030, 2033
2	Thatcher Avenue to Harlem Avenue/Chicago Avenue to	2028, 2031, 2034
3	Thatcher Avenue to Harlem Avenue/Greenfield Street to North Avenue	2029, 2032, 2035

In addition to the annual inspection of the aforementioned designated areas, Village Staff inspects all sidewalks close to schools, parks, and commercial/retail areas every year.

The Village also allows property owners to replace their driveway aprons and private courtesy walks within the public right of way through this program at 100% cost to the property owner (full payment due to the Village before the commencement of work). The primary benefit to the property owner is that they receive competitively bid pricing for their improvement.

Program Alternative

Although the preferred option is sidewalk replacement, alternatives to this program involve the installation of an asphalt cold patch in the displaced joints and/or grinding off the edge of the raised sidewalk. Not only is the patching option aesthetically unattractive, but the asphalt can also break loose and re-expose the displaced sidewalk, which re-establishes liability to the Village and increases maintenance costs.

Another option is mud-jacking, which is a process of filling cavities or voids beneath settling concrete. The Village does not currently own equipment to perform this mud-jacking operation.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Alley Improvement Program	**FY 2027**	**$60,000**	**WS**
	FY 2028	**$60,000**	**WS**
	FY 2029	**$60,000**	**WS**
	FY 2030	**$60,000**	**WS**
	FY 2031	**$60,000**	**WS**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$54,088	(Projected Paver Maintenance)
FY 2025	$47,357	(Paver Maintenance)
FY 2024	$715,616	(Completion of green Alley project; Paver Maintenance)
FY 2023	$2,401,334	(Green Alley project)
FY 2022	$956,848	(4 Alleys @ Linden/Franklin)

Project Description & Justification

With the reconstruction of all alleys recently completed, work throughout these locations will now shift to ongoing maintenance. This work is extremely important to ensure that the intended function of the alleys (to capture stormwater runoff) can continue to operate at an efficient level. A minimum funding level of $60,000 for each year is recommended to accomplish this objective. This funding level should allow for maintenance as-needed at each location during the 3-year maintenance cycle. In future, resetting of pavers

The Village has a total of 35 alleys, nearly all of which have recently been reconstructed using some form of permeable pavement.

FY 2027 Recommended Projects

In FY 2027, a total of $60,000 is recommended for this maintenance project. This is based on an anticipated "heavy" cleaning cycle once every three years. Light cleaning will consist of a restorative street sweeper removing all debris on top of the pavers and is performed in-house by Village Public Works Staff. It is unlikely that this will remove any material other than what is resting at-grade. The heavy cleaning will include removal of joint aggregate via pressurized water. The dislocated material will be removed and new joint aggregate will be added.

Program Alternative

The alternative to this approach is to purchase the heavy cleaning equipment and have all cleanings performed in-house. Existing equipment is both expensive and frequently breaks down. Staff view it more feasible and cost effective to contract out cleaning on an annual basis.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Parking Lot Improvements				
	FY 2027	**$431,906**	**CIF $0**	**CIF/Parking Reserve**
	FY 2028	**$413,289**	**CIF $0**	**CIF/Parking Reserve**
	FY 2029	**$206,601**	**CIF $0**	**CIF/Parking Reserve**
	FY 2030	**$0**	**CIF $0**	**CIF/Parking Reserve**
	FY 2031	**$0**	**CIF $0**	**CIF/Parking Reserve**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	73,890	(projected - Village Hall permeable paver lot design)
FY 2025	$	-	
FY 2024	$	79,777	Public Works Lot
FY 2023	$	-	
FY 2022	$	-	

Program Description & Justification

This program aims to improve the condition of the parking/driving surfaces of Village-owned parking lots. The Village owns and/or maintains six parking lots:

A. Village Hall – 400 Park Avenue – **Scheduled for FY 2025 deferred to FY 2027 and FY 2028** ($845,195 total)
B. Public Works Garage – 45 Forest Avenue - Reconstruction completed in FY 2024
C. Southeast corner of Lake Street and Park Avenue - This will be converted to a public square with construction of a new lot at 419 Park Ave. scheduled for FY 2029
D. West Commuter Lot – 400 block of Thatcher Avenue - This lot will be inspected annually with maintenance performed as needed.
E. East Commuter Lot – 400 block of Thatcher Avenue - This lot will be inspected annually with maintenance performed as needed
F. Lot at 7915-7919 North Avenue – adjacent to CVS parking lot - This lot will be inspected annually with maintenance performed as needed

When possible, staff will seek to leverage grant funding for reconstruction of parking facilities utilizing green infrastructure, such as permeable pavers. Staff will utilize the Village's EV Infrastructure Study and available grant funding to expanding EV charging infrastructure, whenever it is appropriate.

FY 2027 Recommended Projects

The parking lot at the Village Hall (400 Park Ave) was originally scheduled for resurfacing in FY 2025. Due to condition of the parking lot and need for crane access to replace building RTU, this project was deferred. Staff further deferred the project in order to leverage an MWRD Green Infrastructure Partnership of $150,000 and DCEO grant funding of $200,000 to reconstruct the lot with concrete and permeable pavers with stormwater capture infrastructure underneath. Further, Staff will utilize electrical designs being developed for Village facilities and the results of a recent ComEd site assessment to make additional parking spaces EV Capable in anticipation of future installation of EV Charging Stations. The work completed in FY 2027 will reconstruct the east parking lot at the front entrance of Village Hall, the driveway along the north and west sides, and PD parking along the west side of the building; this project will utilize the funding above.

Reconstruction of south lot is being deferred to FY 2028 in order to preserve staff and fleet parking spaces during construction and in order to leverage further funding in the amount of $184,000 through an additional MWRD Green Infrastructure Partnership.

Program Alternative

Several options are available for improving parking lots, including complete reconstruction, resurfacing, asphalt patching, seal-coating, and crack sealing. Not performing any surface maintenance, particularly for lots with deteriorating conditions, will result in total pavement failure and require reconstruction (of base and surface), which is significantly higher in cost than resurfacing. Extensive pavement patching, crack sealing, and seal-coating are cost-effective options. They may slow down the progression of potholes, but the pavement patching needs will be ongoing and could allow for the continued deterioration of the pavement's base. This deterioration will significantly increase eventual resurfacing costs.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
None	None

Streets, Sidewalks, Alleys - Public Works

Street Improvement Program

	MFT	WS	IIBF
FY 2027	**$360,000**	**$50,000**	**$165,000**
FY 2028	**$360,000**	**$50,000**	**$175,000**
FY 2029	**$360,000**	**$50,000**	**$165,000**
FY 2030	**$360,000**	**$50,000**	**$165,000**
FY 2031	**$360,000**	**$50,000**	**$165,000**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Spending History

Year	MFT	WS	IIBF	Total
FY 2026	$ 168,032	$ 50,000	$ 150,796	$ 368,828
FY 2025	$ 626,106	$ 50,000	$ 265,000	$ 941,106
FY 2024	$ 65,998	$ 50,000	$ 294,536	$ 410,534
FY 2023	$ 149,260	$ -	$ 250,000	$ 399,260
FY 2022	$ 326,058	$ 50,000	$ 205,219	$ 581,277

Program Description & Justification

This program aims to improve the condition of local streets. Its objective is to improve all streets with condition ratings of "Fair" or "Poor" to condition ratings of "Good" to "Excellent." This program does not include capital improvements on state routes.

Current practice is to start the annual SIP projects in May, following the start of the fiscal year. To allow for future projects to start in March or April, with the beginning of the construction season, an additional $50,000 was budgeted for FY 2026. This will allow the FY 2027 SIP project to commence in March or April 2026, where the $50,000 will be utilized for expenses incurred during FY 2026 for the project. For FY 27 and each subsequent annual project will utilize $50,000 from one fiscal year and then $525,000 from the next fiscal year. This will allow for earlier construction start times and optimal pricing.

In years past, Village Staff would visually inspect all local streets and rate them according to the pavement condition. In 2018, however, Staff began utilizing a consultant to help analyze Village roadways for the sole purpose of pavement ratings every 5 years. This consultant uses cell phone images of the road (taken at 10' intervals) to evaluate roadway conditions. The analysis at each point is compiled with others along the same block, and a rating is established. Streets rated "Poor" or "Fair" are prioritized for one of the construction options (rehabilitation, resurfacing, or reconstruction) depending on the condition, location, and estimated traffic volumes. The timing in improving streets is critical. Waiting too long to address street repairs will result in further deterioration, at which time a more costly repair becomes necessary. The next scheduled pavement rating is for FY 2028.

The following table summarizes the general street rating system:

Streets		
Surface Condition	**Pavement Rating**	**Estimated Remaining Life***
Excellent	0-1.5	15 to 20 years
Good	1.6-2.5	10 to 15 years
Fair	2.6-3.5	6 to 10 years
Poor	3.6-4.5	2 to 5 years

*Life estimate is based upon time frame needed for resurfacing assuming a regular maintenance program.

FY 2027 Recommended Projects

	Street	Replacement Cost
1.	Ashland (North to LeMoyne)	$45,000.00
2.	Clinton (North to LeMoyne)	$45,000.00
3.	Bonnie Brae (North to LeMoyne)	$45,000.00
4.	Ashland (Hawthorn to Washington)	$105,000.00
5.	Forest (Washington to Madison)	$130,000.00
6.	Park Ave (Washington to Madison)	$85,000.00
7.	Park Drive (Franklin to Park Ave)	$40,000.00
8.	Vine (Park Ave to Franklin)	$45,000.00

The budgeted construction cost to resurface these streets and make other associated improvements is $575,000. Construction engineering will be performed in-house.

While the Capital Improvement Plan proposes funding for street improvements through FY 2031, these locations have not yet been determined. Staff recommends a minimum funding level of $575,000 each year, with specific locations selected based on annual street rating surveys. $10,000 is budgeted for street rating in FY 2028.

Program Alternative

Not performing any roadway maintenance, particularly for streets in "Poor" condition, will result in total pavement failure and require reconstruction (of base and surface), which is significantly higher in cost than resurfacing.

Extensive pavement patching may be somewhat cost-effective initially for streets with a "Fair" condition rating. It may slow down the progression of potholes, but the pavement patching needs will be ongoing. This is likely to promote the continued deterioration of the street's base, significantly increasing eventual resurfacing costs.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Street Maintenance Program			
	FY 2027	**$35,000**	**MFT**
	FY 2028	**$35,000**	**MFT**
	FY 2029	**$50,000**	**MFT**
	FY 2030	**$50,000**	**MFT**
	FY 2031	**$50,000**	**MFT**

◉ Critical ◯ Recommended ◯ Contingent on Funding

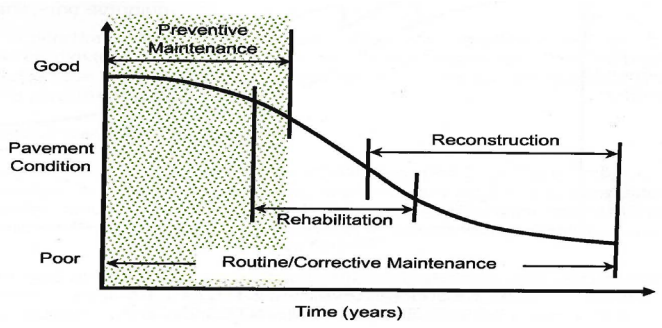
Spending History

	Crack Sealing	Preservation	Total
FY 2026	$ 47,456	$ -	$ 47,456
FY 2025	$ 46,530	$ -	$ 46,530
FY 2024	$ 43,569	$ 45,580	$ 89,149
FY 2023	$ 50,002	$ 40,613	$ 90,615
FY 2022	$ 49,298	$ -	$ 49,298

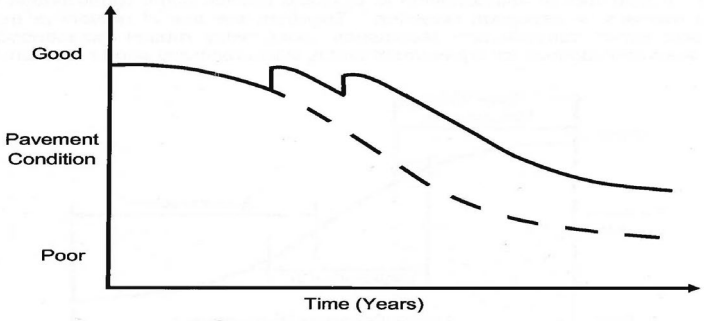
Program Description & Justification

Village Staff believes the practice of Crack Sealing to be invaluable. Ideally, this work is completed when the pavement is still in good condition with minimal cracking. This approach enables a pavement in good condition to remain as such for longer, which ultimately extends the life of the pavement and minimizes the overall cost of the pavement life cycle.

The following figure demonstrates the relationship between pavement condition and typical types of pavement preservation and /or street improvements:



The following figure demonstrates how preventative maintenance can extend pavement



FY 2027 Recommended Projects

With the Village continuing to resurface a significant number of streets on an annual basis, Staff recommends maintaining a budget of $35,000 for crack sealing. This budget will enable Staff to maintain these recently resurfaced pavements in good condition in hopes of preventing them from deteriorating as rapidly as they otherwise would.

Streets that are candidates for crack sealing will be determined in late winter/early spring to maximize each application's efficiency.

Program Alternative

The alternative is to defer this project to minimize disruption to residents who are working from home. Another alternative is a reactive maintenance program that will accelerate the deterioration of Village streets. These maintenance programs, along with pavement patching, will prolong the useful life of Village streets. By not pursuing these maintenance programs, the following infrastructure improvements will be necessary at more frequent intervals:

- Resurfacing: This is a more costly improvement that requires removing and replacing the existing worn pavement and minimal base improvement. This type of construction is typically completed over several weeks. On the other hand, rejuvenation can be completed in a few hours.
- Reconstruction: This is a significantly more costly improvement that is necessary when surface pavement and extensive base failure occur.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Surface Transportation Program (STP) **FY 2031** **$1,250,000** **MFT**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

Program Description & Justification

The Federal Highway Administration (FHWA) administers the Surface Transportation Program (STP), which is funded through Congress from Federal Gas Tax Revenue. The money is allocated to each state, which is then split between the State and local agencies. The funding for suburban Cook County is divided into smaller groups of communities based on geography. The Village of River Forest is part of the North Central Council of Mayors, which establishes policy and programs for the annual funding allocations.

In order for a street to be eligible for STP funding it must serve as a collector or arterial (those with higher traffic volumes and typically connect to other high-volume roads). Per North Central Council of Mayors policy, this does not include roadways under the jurisdiction of IDOT or Cook County. The streets within River Forest that are eligible for this type of funding are Division Street, Chicago Avenue, Washington Avenue, Thatcher Avenue, and Lathrop Avenue. Updated procedures make funding available for resurfacing of these roadways every other year. Funding in off-years are earmarked for more substantial, regional projects involving multiple jurisdictions.

The purpose of the Village's STP is to improve the condition of collector and arterial roads and staff most often utilizes the scope of work involving simple resurfacing along with minor curb and gutter replacement. Staff typically applies for the option that involves 80% federal funding of the construction and construction engineering costs, with the remaining 20% being the responsibility of the Village.

FY 2031 Recommended Project

Street

1. Lathrop Ave. from North Ave. to Madison St.

The preliminary estimate to resurface this street is $1,250,000 for construction with the Village's share being approximately $250,000.

Program Alternative

Not performing any roadway maintenance, particularly for streets in "Poor" condition, will result in total pavement failure and require reconstruction (of base and surface), which is significantly higher in cost compared to resurfacing.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Traffic Signals and Street Lighting	**FY 2027**	**$0**	**CIF**
	FY 2028	**$100,000**	**CIF**
	FY 2029	**$100,000**	**CIF**
	FY 2030	**$100,000**	**CIF**
	FY 2031	**$100,000**	**CIF**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$34,749	Lake and Lathrop Traffic Control Box
FY 2025	$0	
FY 2024	$0	
FY 2023	$0	
FY 2022	$0	

Project Description & Justification

The Village is facing the challenge of aging conduit for the wiring of Village street lights. An annual appropriation of $100,000 will allow for the replacement of 3 blocks of conduit each year. Future signal upgrades will be needed at traffic signals along Thatcher Ave, but those upgrades will be timed to coincide with the Des Plaines River Trail project.

FY 2027 Recommended Project

None. Staff is working to identify aging street lighting conduit for replacement beginning in FY 2028, contingent upon funding

Project Alternative

The alternative to this project is not to complete the recommendation project, which may cause street lighting outages. This project can be deferred if deemed too costly to be implemented in the immediate future.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Bicycle and Pedestrian Plan	**FY 2027**	**$0**	**CIF**
	FY 2028	**$0**	**CIF**
	FY 2029	**$0**	**CIF**
	FY 2030	**$40,000**	**CIF**
	FY 2031	**$100,000**	**CIF**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$	-
FY 2025	$	-
FY 2024	$	-
FY 2023	$	-
FY 2022	$	8,876

Project Description & Justification

The Village's most recent Safe Walking Routes to School Plan and Bicycle Plan were both completed in 2019. Staff recommends a Bicycle and Pedestrian Plan be updated in FY 2030. The resulting plan will include capital project recommendations for the following fiscal years.

FY 2027 Recommended Project

No immediate projects are recommended at this time. Staff recommend an updated Bicycle and Pedestrian Plan for late 2029. This will include proposed capital projects to improve bicycle and pedestrian infrastructure.

Project Alternative

The alternative to this project is to maintain the status quo, and/or implementation could be delayed and phased in over time.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Harlem Avenue Bridge Study

FY 2027 **$96,556** **CIF**

○ Critical ◉ Recommended ○ Contingent on Funding

Spending History

FY 2026	$ 123,983.29	(Projected)
FY 2025	$ 29,461.19	

Program Description & Justification

This project is based on newly available funding from the Illinois Department of Commerce and Economic Opportunity (DCEO) totaling $250,000. These grants will be made available to the Village through September 30, 2026.

These funds are specifically earmarked for the Village to complete the Phase 1 Engineering Study on the Harlem Ave. Bridge Viaduct. The Villages of River Forest, Oak Park, and Forest Park joined forces in 2008 to begin preliminary engineering for this project. Due to funding shortages and other hurdles, the project has been stagnant for years.

FY 2027 Recommended Projects

The project will include all "Design/Engineering" costs associated with the Phase 1 study for the Harlem Avenue Underpass Project: preliminary project design, approval of an IGA between the Villages of River Forest, Oak Park, Forest Park, Illinois Department of Transportation (IDOT), Chicago Transit Authority (CTA), Metra, and the Union Pacific Railroad, review fees, new survey, traffic data, and crash analysis.

Program Alternative

If these funds are not spent by the DCEO-designated deadline of September 30, 2026, they will be forfeited by the Village.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Traffic Control Installations

	GF	MFT	CIF
FY 2027	**$360,000**	**$0**	**$160,000**
FY 2028	**$0**	**$290,394**	**$1,285,750**
FY 2029	**$0**	**$0**	**$0**
FY 2030	**$0**	**$0**	**$0**
FY 2031	**$0**	**$0**	**$0**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$179,278	Projected - Lake St. Design and Washington Blvd Phase 2
FY 2025	$153,232	Harlem Right In Right Outs
FY 2024	$23,325	Engineering for Harlem and temporary installations for Washington.
FY 2023	$16,615	Installation of temporary barriers

Project Description & Justification

Traffic control installation projects are generally aimed at improving pedestrian safety and slow traffic through the installation of permanent infrastructure. These projects include site-specific projects, completed on an as-needed basis, as well as more comprehensive projects resulting for the Village Wide Traffic Study.

Based on the recommendations from Thomas Engineering, stemming from the results of the Village Wide Traffic Study, additional funds are needed for the installation of temporary/permanent traffic control installations throughout the remainder of the Village. The first project to be undertaken from these recommendations is the installation of speed reduction controls along the Washington Blvd. corridor. The Village was awarded an Invest in Cook grant to help fund the Phase 1 Engineering for this project.

The Village identified four intersections along Lake St to install pedestrian safety improvements, including curb bump outs, pedestrian refuge islands, and rapid rectangular flashing beacons

FY 2027 Recommended Project

Design was completed in FY 2026 for the Lake Street crosswalks at Edgewood, Franklin, Jackson, and William, with construction to be completed in FY 2027. This project will utilize general funds. Staff is seeking Safe Routes to School grant funds to cover the cost of two of the four crosswalks.

Phase 2 of the Washington Blvd corridor project is also scheduled to begin in FY 2027. Staff intends to also seek additional Cook County Invest in Cook grant funding for this project. Staff further intends to seek Illinois Transportation Enhancement Program (ITEP) grant funding for the construction phase of the project and Surface Transportation Program (STP) grant funding for the road resurfacing costs ineligible for ITEP funding.

Project Alternative

The alternative to this project is to maintain or remove the existing temporary barriers, delay installation of permanent barriers and to not implement any new measures from the Village-Wide Traffic Study until future years.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

North Ave Streetscape	**FY 2027**	**$0**	**N-TIF**
	FY 2028	**$402,810**	**N-TIF**
	FY 2029	**$4,602,716**	**N-TIF**
	FY 2030	**$0**	**N-TIF**
	FY 2031	**$0**	**N-TIF**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$45,323	Projected - Phase 1 Engineering
FY 2025	$36,250	Phase 1 Engineering
FY 2024	$55,579	Phase 1 Engineering

Project Description & Justification

The Villages of River Forest and Elmwood Park desire to implement streetscape enhancements to the North Avenue corridor from Thatcher Avenue to Harlem Avenue. North Avenue is a shared border between both Villages, and there is a shared desire to create a more walkable and pedestrian friendly environment. The Village and Elmwood Park entered into an intergovernmental agreement that splits the cost of a Phase 1 Engineering Study for streetscape improvements on the corridor. The Phase 1 Study is being performed by Christopher B. Burke Engineering, Ltd, and the Village's share of the cost of the study is $137,151. The Village's share of Phase 2 is anticipated to cost $402,809.53. The Village's share of Constructing Engineering is estimated to be $484,371.43, and the Village's share of Construction is estimated to be $4,028,095.27.

It is anticipated that the project stakeholders will be able to utilize state funds to help offset direct costs to the Village. The State of Illinois has also appropriated $21,400,000 for River Forest, Elmwood Park, Melrose Park, River Grove, and Oak Park for costs associated with the North Avenue streetscape and business development; this money has not yet been released nor has the associated bond been issued.

FY 2027 Recommended Project

Phase 1 Engineering is expected to be completed in FY 2026. Phase 2 Engineering is expected to begin, contingent upon funding, in FY 2028. Construction anticipated to take place in FY 2029.

Project Alternative

This is project has already been approved by IDOT and appropriated state funds.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Electric Vehicle Charging Station Installation

FY 2027	**$409,533**	**CIF**
FY 2028	**$60,000**	**CIF**
FY 2029	**$30,000**	**CIF**
FY 2030	**$0**	**CIF**
FY 2031	**$0**	**CIF**

◯ Critical ◯ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$648,206	(Projected) - Design, purchase, and installation
FY 2025	$24,827	Design Costs
FY 2024	$8,555	EV Study
FY 2023	$22,523	EV Study
FY 2023	$24,827	EV Station Installation

Project Description & Justification

The Village purchased and installed a Level 2 electric vehicle charging station behind Village Hall on Central Avenue in FY 2022. In FY 2023, the Village completed a study to identify viable locations for future stations throughout the Village.

In July 2024, the Village was awarded a $370,000 grant through the Driving a Cleaner Illinois EV Charging Infrastructure grant program through the IEPA. This will go to installing a total of 5 dual-port level 2 charging stations and 4 direct current fast charging (DCFC) stations across 3 Village-owned lots. In November 2024, the Village awarded a contract for the design engineering for the three grant sites as well as Village Hall and the Public Works Garage for a not to exceed cost of $78,760. In June 2025, the Village awarded a contract for the construction, equipment purchase, and equipment installation for a cost not to exceed $993,226. Rebates are anticipated to cover an additional $308,252 of the total cost of the project. After grants and rebates, the Village's anticipated cost is $343,535. Two of the three sites will be completed in FY 26 with the third projected to be completed in FY 27.

Additionally in FY 2027, work will be completed to make additional parking spaces EV Capable at the Village Hall to anticipate the electrification of the Village Fleet. This work and all costs are incorporated into the Village Hall parking lot reconstruction. The engineering firm awarded the design contract was also awarded the design contract for the Village Hall parking lot reconstruction and has begun to incorporate these plans in the overall project.

$60,000 is budgeted for FY 2028 for the installation of two additional dual-port level 2 charging stations at Village Hall. These proposed stations were included as part of the Metropolitan Mayors Caucus' US. DOT Charging and Fueling Infrastructure Grant application in September of 2024. The grant was awarded in January 2025, but funds were frozen with by the new federal administration. The grant amount is for $46,473 in federal funds with a local match of $11,618. The installation of two additional publicly accessible charging stations at Village Hall will remain planned, contingent upon grant funding.

For FY 2029, $30,000 is budgeted for the installation of a single-port level 2 charger dedicated to fleet vehicles; staff will seek grant funding to assist with the cost of the equipment.

Future installations, including installation of EV Charging Infrastructure at the Public Works Garage, will be completed at future dates as EV technology advances and can meet the demands of these types of vehicles.

Project Alternative

The alternative is to defer this project, which could result in the forfeiture of grant funds which have already been awarded.

Operational Impact

There is no current impact to Village Operations related to this project.

Streets, Sidewalks, Alleys - Public Works

Thermoplastic Striping	**FY 2027**	**$25,000**	**GF**
	FY 2028	**$25,000**	**GF**
	FY 2029	**$25,000**	**GF**
	FY 2030	**$25,000**	**GF**
	FY 2031	**$25,000**	**GF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$25,802
FY 2025	$11,576
FY 2024	$11,700
FY 2023	$10,000
FY 2022	$0

Project Description & Justification

Thermoplastic striping is completed each year to reinstall road markings at all locations which recently underwent repaving, reconstruction, or patching. Striping is also done on faded existing striping to mark parking spots along the roadway and serves as a cost effective traffic control tool, by emphasizing lane width, ensuring vehicles are traveling along the appropriate part of the street.

FY 2027 Recommended Project

Annual funding of $25,000 will allow for the restriping of all recently repaved, reconstructed, and repatched roadways, as well as any faded existing striping, within the Village and will be able to accommodate any additional striping as identified and recommended by the Village Engineering Technician and the Village Traffic and Safety Commission.

Project Alternative

The alternative would be to complete thermoplastic striping as part of each capital project, which would be more costly as the Village would be unable to utilize the economy of scale created by having one Village-wide striping project each year.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Streets, Sidewalks, Alleys - Public Works

Heritage Square	**FY 2027**	**$100,000**	**CIF**
	FY 2028	**$150,000**	**CIF**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

None

Project Description & Justification

The parking lot located at the south east corner of Lake and Park is under the ownership and maintenance of the Village of River Forest. This parking lot is currently being used for visitor and employee parking. It is desired to convert this lot to a community space that residents can enjoy that also compliments the businesses along the corridor.

The Village has started preliminary discussions regarding the effort required to convert the property in a thoughtful and lasting way that would represent the Village properly while also creating a space that residents will appreciate and enjoy for years to come. The space under consideration is approximately 8,300 square feet. An 8,300 square foot public space design could incorporate a variety of features to create a versatile and engaging space. This could include a small playground, seating areas, a fountain and potentially even a small event space or stage. Key considerations would be the park's intended use, the community's preferences, and how to best utilize the available space.

FY 2027 Recommended Project

The 2027 cost is for conceptual design of the Square along with a public engagement component to engage stakeholders and ensure the park meets their needs and preferences of the community. This is based on estimates provided by landscape architecture firms. Additionally, FY 2027 costs include the excavation of the existing site along with topsoil and seeding for the site prior to the start of construction.

Project Alternative

The alternative would be to maintain the existing parking lot in this parcel. This parcel could be part of a larger development, were the owner of the adjacent property to sell.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
$5,000	Once complete, landscaping maintenance would be needed , whether contractual or performed by Public Works staff

Streets, Sidewalks, Alleys - Public Works

Des Plaines River Trail	**FY 2027**	**$85,000**	**CIF**
	FY 2028	**$0**	**CIF**
	FY 2029	**$0**	**CIF**
	FY 2030	**$0**	**CIF**
	FY 2031	**$0**	**CIF**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	66,900	Phase 1 cost
FY 2025	$	-	
FY 2024	$	-	

Project Description & Justification

The Des Plaines River Trail is an improvement to the existing trail, in an attempt to increase usability. Currently, the trail is located at an elevation that regularly floods when the adjacent river swells. The upgraded path will be elevated, allowing its use for a greater period of time each year and will now connect each community on the trail down through River Forest and Forest Park to the Illinois Prairie Path. While northern portions of the trail have been completed, River Forest is one of the last segments that needs to be completed. In working with Christopher B. Burke Engineering (CBBEL) the project stakeholders were recently able to secure STP funding in the amount of $156,100. With a total Phase 1 fee of $223,000, the local match portion that River Forest would be responsible for is $66,900 projected to be paid in FY 2026. While Phase 2 design and construction costs are not yet known, it is anticipated that the Village will contribute 30% of Phase 2 design costs and are budgeting $85,000 in anticipation of this cost. Project stakeholders will continue to seek grant awards to help offset direct costs to the Village.

FY 2027 Recommended Project

Phase 1 is still ongoing. Once completed, additional information will be known (e.g. Phase 2 and construction costs) which will be budgeted accordingly.

Project Alternative

The alternative to this project is to stop all project funding and to not complete the work necessary to complete the Des Plaines River Trail through River Forest.

Project Impact

Annual $ Impact on Operating Budget	**Description of Operating Budget Impact**
None	None

WATER AND SEWER IMPROVEMENTS

INCORPORATED 1880
RIVER FOREST
Proud Heritage
Bright Future

Water and Sewer Improvements – Five Year Capital Improvement Program

This section of the Capital Improvement Plan identifies funding for sewer and water improvements, which are scheduled to continue through FY 2031. The Village's sewer and water system is comprised of the following:

Type of Sewer	Number of Miles
Combined Sanitary Sewer	33.13
Storm Sewer	3.37
Water Main	40

Improvements planned for FY 2026 include:

Improvement	Cost	Funding Source	Nature of Project
Sewer Lining	140,000	WS	Critical
Sewer Point Repairs	20,000	WS	Critical
Stormwater Improvements	50,000	WS	Contingent
Water Tower Improvements	10,000	WS	Recommended
Underground Reservoir Improvements	235,000	WS	Critical
Water Meter Replacement Program	99,000	WS	Critical
Water Main Replacement	1,112,729	WS	Critical
Hydrant and Valve Replacement	20,000	WS	Recommended
Lead Service Line Replacement Subsidy Program	200,000	WS	Recommended
Lead Service Line Inventory and Replacement	230,000	WS	Contingent
Basement Protection Subsidy Program	45,500	WS	Recommended
Sewer Lateral Repair Reimbursement Program	45,000	WS	Recommended
Total	**2,207,229**		

Each project in the CIP is categorized by the requesting department as follows:

Critical- The project must be completed in the year recommended due to safety or operational needs or as mandated by law.

Critical projects are highlighted in yellow.

Recommended- The project will significantly improve operations or safety. The project is strongly recommended for funding in the year recommended or the year after.

Contingent on Funding- The project would benefit the Village and improve service levels but is only recommended if funds are available.

Village of River Forest, Illinois
Five Year Capital Improvement Program
Water and Sewer Improvements
Fiscal Year 2027 Budget

		Fiscal Year					Five Year	Funding
	This Project is:	2027	2028	2029	2030	2031	Total	Source
Sewer System								
Sewer Lining	Critical	140,000	140,000	140,000	140,000	140,000	700,000	WS
Sewer Point Repairs	Critical	20,000	20,000	20,000	20,000	20,000	100,000	WS
Stormwater Improvements	Contingent	50,000	50,000	50,000	50,000	50,000	250,000	WS
Pumping Station								
Water Distribution Improvements	Contingent	-	178,000	-	-	-	178,000	WS
Water Distribution Improvements								
Water Tower Improvements	Recommended	10,000	-	-	-	-	10,000	WS
Underground Reservoir Improvements	Critical	235,000	-	-	10,000	-	245,000	WS
Water Meter Replacements	Critical	99,000	118,000	116,000	74,000	26,000	433,000	WS
Water Main Replacement	Critical	1,112,729	1,770,140	175,000	800,000	800,000	4,657,869	WS
Hydrant and Valve Replacement	Recommended	20,000	20,000	20,000	20,000	20,000	100,000	WS
Lead Service Line Replacement Subsidy Program	Recommended	200,000	200,000	200,000	200,000	200,000	1,000,000	WS
Lead Service Line Inventory and Replacement	Contingent	230,000	1,000,000	1,000,000	1,000,000	1,000,000	4,230,000	WS
Basement Protection Subsidy Program	Recommended	45,500	45,500	45,500	45,500	45,500	227,500	WS
Sewer Lateral Repair Reimbursement Program	Recommended	45,000	45,000	45,000	45,000	45,000	225,000	WS
Total		**2,207,229**	**3,586,640**	**1,811,500**	**2,404,500**	**2,346,500**	**12,356,369**	

	Fiscal Year					Five Year
Proposed Funding Source	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Water and Sewer Fund (WS)	2,207,229	3,586,640	1,811,500	2,404,500	2,346,500	12,356,369
Totals	**2,207,229**	**3,586,640**	**1,811,500**	**2,404,500**	**2,346,500**	**12,356,369**

Water and Sewer Improvements - Public Works

Sewer Lining Program	**FY 2027**	**$140,000**	**WS**
Public Sewers	**FY 2028**	**$140,000**	**WS**
	FY 2029	**$140,000**	**WS**
	FY 2030	**$140,000**	**WS**
	FY 2031	**$140,000**	**WS**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	116,893
FY 2025	$	115,097
FY 2024	$	127,579
FY 2023	$	135,251
FY 2022	$	149,349

Program Description & Justification

The purpose of this program is to improve the Village's sewer system and prevent costly repairs associated with failing sewer mains (collapsed, cracked, etc.). The objective is to evaluate the conditions of sewer mains (via televising), identify those in the worst condition, and perform the lining of as many sections as possible. In some situations, sewer mains may have failed beyond the ability to line, and a point repair (or replacement of a section) may be necessary. The Village's sewer system is a critically important infrastructure system.

The Water and Sewer Rate Study completed by Baxter & Woodman in FY 2017 recommends an annual funding level of $140,000 for this program. This allows the relining of damaged sewer main and the start of a systematic approach to relining all sewers throughout the village, regardless of their condition. The Village is undergoing an update to the Water and Sewer Rate Study, and the recommended funding level may increase in the future as a result.

The sewer lining process includes inserting a sleeve made of flexible material in the existing pipe. The sleeve is then filled with steam or water heated to a high temperature for curing and hardening. This process provides the existing failing pipes with the structural support needed to continue their service and avoid a costly complete replacement. This product has a life expectancy of 50-100 years.

In addition to the typical sewer lining completed each year, Village Staff also identifies locations for manhole lining and bench repairs, if needed. As part of the lining operation, potential locations are researched throughout the winter and work is completed in the summer. This work allows the manholes to be sealed and stabilized without requiring excavation. This work intends to prevent sinkholes and other pavement failures from occurring due to the decay of the interior walls and base of existing manholes.

Since the Village's first sewer lining project, nearly 57,997 lineal feet of sewers have been lined, representing approximately 34% of the total sewer mains owned/maintained by the Village (approximately 171,000 lineal feet).

In 2011, the Public Works Department developed an in-house sewer televising program. Public Works Staff reviews the video recordings, and the sections of failing sewer mains are identified and prioritized. This in-house sewer televising program has identified sewer mains in poor condition that will be lined in the coming years. Extreme weather conditions and the ongoing root growth of trees have accelerated the rate of deterioration of the Village's combined sewers.

The following table identifies the sewer condition ratings, description of condition, and the recommended action:

Condition Rating	Condition Description	Recommended Action
A	Random cracking/Some roots	Continue monitoring
B	Medium cracking/Medium root problem	Line in one to three years
C	Heavy cracking/Heavy root problem	Line immediately
D	Structural damage/Fully blocked by roots	Requires replacement

FY 2027 Recommended Project

Specific project locations will be determined during the winter months. Public Works Staff will review all sewer televising completed throughout the year by the Operations Department. Each televised sewer line will be rated with the most severely deteriorated sewers selected for lining. Other sections may also be lined based on the need for a point repair.

Program Alternative

Once the pipe's structural integrity is severely affected, beyond the ability to line, the sole option is to perform an open-trench point repair that will require heavy street construction, temporary interruption of traffic flow, and costs associated with restoring the street's driving surface. The preferred and more cost-effective option for improving sewer mains is sewer lining.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Sewer Point Repairs	**FY 2027**	**$20,000**	**WS**
Public Sewers	**FY 2028**	**$20,000**	**WS**
	FY 2029	**$20,000**	**WS**
	FY 2030	**$20,000**	**WS**
	FY 2031	**$20,000**	**WS**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	-
FY 2025	$	-
FY 2024	$	-
FY 2023	$	7,950
FY 2022	$	18,000

Program Description & Justification

The purpose of this program is to improve the Village's sewer system by replacing failing (collapsed, cracked, etc.) sections of the sewer main (also referred to as point repairs). Staff's objective is to evaluate the conditions of sewer mains (via televising), identify those in the worst condition, and perform relining of as many sections as possible. In some situations, sewer mains may have failed beyond the ability to reline, and a point repair may be necessary. Most point repairs are made on an emergency basis and can be costly. The Village regularly budgets $20,000 for point repairs.

In 2011, Public Works began an ongoing in-house sewer televising program. Village Staff reviews the video recordings to identify sections of failing sewer mains for point repair.

Program Alternative

Once the pipe's structural integrity is severely affected, beyond the ability to reline, the sole option is to perform an open-trench point repair.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Stormwater Improvements	**FY 2027**	**$50,000**	**WS**
	FY 2028	**$50,000**	**WS**
	FY 2029	**$50,000**	**WS**
	FY 2030	**$50,000**	**WS**
	FY 2031	**$50,000**	**WS**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$	74,272	(projected)
FY 2025	$	11,710	(consulting)
FY 2024	$	6,698	(consulting)
FY 2023	$	60,938	(consulting)
FY 2022	$	87,761	(consulting)

Project Description & Justification

In previous years, the Village experienced a heavy rain which was followed by a flooding event caused by a significant increase in the water elevation of the Des Plaines River. This event caused significant sewer back-up to residences and led to standing water at various locations throughout the Village.

The Village has taken steps to mitigate stormwater concerns in the Village through the construction of berms along Thatcher Avenue, the creation of the "Protect your Basement" resident assistance program, the converstion of alleys to "Green Alleys" and the construction of various capital projects while always considering stormwater and sustainable options like the bio swales on Chicago Avenue. Additionally, the village invested in emergency response equipment such as flood barriers and high powered pumps in the event that another event should occur.

In 2025, the Village completed a Stormwater Master Plan (SMP) which did a comprehensive analysis of the Village municipal sewer systems and recommended Capital Improvement Plan (CIP) Projects that may be implemented to help mitigate the impacts of stormwater on the Village. The plan also provides localized solutions for homeowners to mitigate flooding concerns on their property. As capital projects are undertaken, the SMP will be consulted and money will be made available for stormwater design work to be undertaken as part of appropriate capital projects as they arise.

Project Alternative

The alternative is to continue to address stormwater issues as they arise and are made a priority, which does not allow for a comprehensive analysis and solution on a Village-wide basis.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water Distribution System - Pumping Station	**FY 2027**	**$0**	**WS**
	FY 2028	**$178,000**	**WS**
	FY 2029	**$0**	**WS**
	FY 2030	**$0**	**WS**
	FY 2030	**$0**	**WS**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$	-
FY 2025	$	-
FY 2024	$	-
FY 2023	$	-
FY 2022	$	-

Project Description & Justification

The Village purchases all of its potable water from the City of Chicago for general consumption and fire suppression). The water received from Chicago is treated before arriving at the Village's water distribution system, where it is stored and treated again before entering the water distribution system for consumption. The Pumping Station is where the following components of the Village's water distribution system are located:

- SCADA (Supervisory Control and Data Acquisition) system: a computer system that monitors and controls various components and equipment
- Three Pumps
  - Pump #1: 100 horsepower; 1,540 gallons per minute
  - Pump #2: 150 horsepower; 2,350 gallons per minute
  - Pump #3: 125 horsepower; 1,750 gallons per minute
- 40 valves
- Four meters: two for incoming water from the City of Chicago (located at an off-site location) and two for incoming/outgoing water at the Pumping Station.
- Water treatment system (sodium hypochlorite)
- Two underground storage reservoirs
  - 2.0 million gallon storage capacity
  - 0.5 million gallon storage capacity
- Emergency generator: backup power source in the event of a power outage (see CERF).

The following prioritized facility improvement is recommended in the next two to five years:

Repair/Improvement	Estimated Cost	Year
1. Replace Pump #1	$135,000	FY 2028
2. Water System Model	$43,000	FY 2028
Total	$178,000	

Pump Replacement - Based on a review of the Village's three current pumps, Pump No. 1 was initially budgeted for replacement in FY 2026. This has since been deferred with replacement recommended for FY 2028. The pump capacity is adequate and the pump is found to be well-maintained, however, the overall age of the pump is cause for concern in that its replacement should be planned.

Water System Model - It is recommended that a hydraulic computer model of the Village Water System be performed once every ten years. This model provides a system wide outlook for the water system with recommended improvements that guide Capital Improvement Planning. The last model was completed in calendar year 2017 and since that time the Village has completed system updates and improvements recommended by the 2017 water model. The model will simulate water flow and pressures under existing and proposed conditions. This model will be used to determine system needs as well as its adequacy as it relates to proposed developments on an as-needed basis.

Project Alternative

There are no salient alternatives to maintaining the Village's water distribution system as it is the system that provides potable water to the entire community. Deferring these projects would result in emergency repairs that could increase project costs (compared to soliciting bids/proposals).

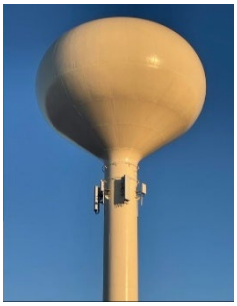
Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Water Tower Improvements

Water & Sewer



FY 2027	**$10,000**	**WS**
FY 2028	**$0**	**WS**
FY 2029	**$0**	**WS**
FY 2030	**$0**	**WS**
FY 2031	**$0**	**WS**

◯ Critical ◉ Recommended ( ) Contingent on Funding

Spending History

FY 2026	$	-
FY 2025	$	-
FY 2024	$	-
FY 2023	$	-
FY 2022	$	-

Project Description & Justification

A tower inspection is needed in FY 2027. No further critical and recommended facility improvements are planned at this time.

Project Alternative

There are no salient alternatives to these improvements and maintenance projects as the water tower is a critically important part of the Village's water distribution system. Deferring these projects would result in emergency repairs that could increase project costs (compared to soliciting bids/proposals).

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Underground Reservoir Improvements

Water & Sewer

FY 2027	**$235,000**	**WS**
FY 2028	**$0**	**WS**
FY 2029	**$0**	**WS**
FY 2030	**$10,000**	**WS**
FY 2031	**$0**	**WS**

(●) Critical ( ) Recommended ( ) Contingent on Funding

Spending History

FY 2026	$	7,200	(Technical specification development)
FY 2025	$	8,400	(Water Reservoir Inspection)
FY 2024	$	-	
FY 2023	$	-	
FY 2022	$	-	

Project Description & Justification

In April 2025, Dixon Engineering Inc. performed inspections on the 500,000 and 2,000,000 gallon underground storage reservoirs owned by the Village of River Forest. The purpose of the inspection was to evaluate the interior piping, surfaces, and appurtenances, review safety and health aspects and make budgetary recommendations for continued maintenance of the reservoir. Based on the results of the inspection, technical specifications were developed in FY 2026 for required improvements at both reservoirs. In total, $198,000 is budgeted for reservoir improvements plus an additional $37,000 for construction monitoring. This work is expected to begin in Spring of 2026. Inspections are recommended every five years; $10,000 is budgeted for the next inspection in FY 2030.

The following critical and recommended facility improvement should be completed in FY 2027:

Repair/Improvement	Estimated Cost	Year
Improvements based on inspection report and IEPA requirements along with construction monitoring	$235,000	FY 2027
Total	$235,000	

Project Alternative

There are no salient alternatives to these improvements and maintenance projects as the water reservoir is a critically important part of the Village's water distribution system. Deferring these projects would result in emergency repairs that could increase project costs (compared to soliciting bids/proposals).

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Water Meter Replacement Program	**FY 2027**	**$99,000**	**WS**
	FY 2028	**$118,000**	**WS**
	FY 2029	**$116,000**	**WS**
	FY 2030	**$74,000**	**WS**
	FY 2031	**$26,000**	**WS**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Spending History

FY 2025	$56,777	(projected)
FY 2025	$22,334	
FY 2024	$9,823	
FY 2023	$0	
FY 2022	$0	costs incorporated into AMI project

Program Description & Justification

This program aims to improve the metering accuracy of Village-owned commercial and residential water meters. Water Division employees tested meters in the 10 to 20 year age category and found some did not meet AWWA (American Water Works Association) standards for meter accuracy. Although not a standard, studies recommend replacing residential water meters every 10 to 20 years. Water meters can be damaged and deteriorate with age, thus producing inaccurate readings. Inaccurate readings will give misleading information regarding water usage, make leak detection difficult, and result in lost revenue for the system. Funds requested over the spreadsheet total below are for accessories associated with meter replacements (nuts, bolts, gaskets, seals and sealing wire, flanges, and meter couplings). In FY 2027, the Village plans to replace 308 meters/chambers at a cost of $99,000. Future years account for anticipated cost increases for meters/chambers and the increase in quantity needing to be replaced in those years.

	Qty.	Size	Ea.	Cost
Meters	107	0.625"	$145.00	$15,515.00
	62	0.75"	$164.00	$10,168.00
	48	1"	$226.00	$10,848.00
	52	1.5"	$590.00	$30,680.00
	9	2"	$828.00	$7,452.00
	3	3"	$1,900.00	$5,700.00
	0	4"	$3,250.00	$0.00
	0	6"	$5,580.00	$0.00
Chambers	26	1.5"	$547.00	$14,222.00
	0	2"	$586.00	$0.00
	1	3"	$1,400.00	$1,400.00
	0	4"	$1,419.00	$0.00
	0	6"	$2,720.00	$0.00
Total	308		**Meter cost**	$98,864.55
			Add'l Equip	Nominal
			Total cost	$99,000.00

Fiscal Year	Meter Quantity
FY 2027	308
FY 2028	469
FY 2029	465
FY 2030	266
FY 2031	37

Program Alternative

As the Village's water metering system is critically important as a source of revenue, it is vital to plan/budget for replacing water meters that have reached or exceeded the end of their useful service life. The primary alternative to this program is to not budget/plan for water meter replacements and respond to metering failures and inaccuracies as they occur. An alternative to the Village incurring the costs of the new meters is requiring that the building/property owners incur a portion or all of the new meter costs.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Water Main Replacement Program	**FY 2027**	**$1,112,729**	**WS**
	FY 2028	**$1,770,140**	**WS**
	FY 2029	**$175,000**	**WS**
	FY 2030	**$800,000**	**WS**
	FY 2031	**$800,000**	**WS**

◉ Critical ◯ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	406,586	Fenwick Loop Project & design of Franklin & Keystone projects
FY 2025	$	25,350	Fenwick Priory Watermain Loop (partial)
FY 2024	$	300,321	LeMoyne - Lathrop to Park
FY 2023	$	-	
FY 2022	$	-	

Program Description & Justification

This program aims to improve the condition of the Village's water distribution system by replacing aging and deteriorating infrastructure or by installing new infrastructure where a need becomes apparent. This approach helps reduce costly water main breaks and the associated water loss. The Village's water distribution system is a critically important infrastructure system.

The Village has approximately 40 miles of water main. The majority of the water mains are between 50 and 80 years old. On average, there are approximately seven water main breaks per year. It has been proven that as water mains become old and reach the end of their useful lives, performance deteriorates and results in high maintenance costs, loss of hydraulic capacity and water quality, and a significant increase in customer complaints. The AWWA recommends replacing one percent of the distribution system every year.

Each year, Village Staff analyzes failing or problematic sections of water main to determine the need to replace specific water mains based on history and number of breaks, outdated size, or any other defective condition. This analysis is reviewed along with all identified needs for improvement based on the Water Distribution Model Report performed by Strand Associates Engineering in 2018.

As of FY 2026, with the completion of the Fenwick Priory Watermain Loop Project, all projects identified from the report have been completed. Focus will now shift to larger scale projects completed on an every-other-year basis, with a focus on older mains less than 8" in diameter with a large number of lead service lines.

In FY 2026, design began for an 8" water main along Franklin Ave. from Madison St. to Washington Blvd. and an 8" water main along Keystone Ave. from Chicago Ave. to Division St. The design for these two projects will be done together in order to save costs. Subsequent construction will be completed in FY 2027 and FY 2028, respectively.

FY 2027 Recommended Projects

The proposed project for FY 2027 includes the construction stage for an 8" water main along Franklin Ave. from Madison St. to Washington Blvd. and along Keystone Ave. from Chicago Ave. to Division St. The FY 2027 construction along Franklin Ave. will be funded utilizing a DCEO capital improvement grant.

The cost estimate for this project is as follows:

- $1,112,729 for Franklin Ave. construction - FY 2027
- $1,770,140 for Keystone Ave. construction - FY 2028

Future Water Main Projects

Staff reviews the modeling report and evaluates the Village's water distribution system and trends in water main breaks annually to identify and prioritize future projects. Going forward, staff intend for large water main projects to be completed, with design being completed for two projects in one fiscal year and construction subsequently being completed over the next two years. Design for Ashland Ave. from Madison St. to Washington Blvd., along with one additional project, will be completed in FY 29, with construction on Ashland completed in FY 30 and construction of the other identified project in FY 31. Any lead services lines identified will be replaced to the meter as part of these projects.

Program Alternative

As the Village's water distribution system is a critically important infrastructure system, it is vital to plan/budget for replacing water mains that have reached or exceeded the end of their useful service life. The primary alternative to this program is to not budget/plan for water main replacement projects and respond to water main breaks as they occur, which could lead to more significant budget impacts.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Hydrant and Valve Replacement Program	**FY 2027**	**$20,000**	**WS**
	FY 2028	**$20,000**	**WS**
	FY 2029	**$20,000**	**WS**
	FY 2030	**$20,000**	**WS**
	FY 2031	**$20,000**	**WS**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	20,000	(Projected)
FY 2025	$	13,684	
FY 2024	$	8,570	
FY 2023	$	9,587	
FY 2022	$	4,487	

Program Description & Justification

The Village's fire hydrant system and water valves are critically important infrastructure systems. The Village owns and operates approximately 446 fire hydrants and 379 valves. The purpose of this program is to maintain all of the Village's fire hydrants and valves in excellent operating condition. The Village's Public Works Department conducts valve turning each year. During the valve turning, Public Works personnel identify valves in poor condition and needing replacement.

The Village's Fire Department conducts a Village-wide hydrant flushing program each year. During the hydrant flushing events, Fire Department personnel identify hydrants in need of repair and provide a list of those hydrants to the Public Works Department to coordinate and/or make the necessary repairs. Hydrants that are not in operating condition or are identified as being too low for proper operation are prioritized for immediate repair or replacement. The Public Works and Fire Departments identify hydrants as operational but "too low" (less than 18 inches from the ground to port), which prevents the hydrant wrench from rotating freely around the main/steamer port and slows the time required to connect the fire hose to the hydrant. Hydrants with a low flow rate due to a small supply line are also identified. Each year Village Staff attempts to replace these hydrants to eliminate any that do not operate efficiently or provide high flow rates.

FY 2027 Recommended Project

The inclusion of valves in this replacement program can more comprehensively improve Village infrastructure and allow for greater flexibility with regards to replacing a combination of hydrants and valves in a given year. Previously, the Village had budgeted $10,000 annual for hydrant replacement, which would allow for 1 hydrant to be replaced each year. Going forward, a $20,000 annual budget can allow for the annual replacement of 2 hydrants, 3 to 4 valves, or 1 hydrant and 1 to 2 valves, based on the specific needs identified by the Fire Department and Public Works Department.

Program Alternative

The Village's fire hydrant system and water valves are critically important infrastructure. It is essential to budget for replacing hydrants and valves that have reached or exceeded the end of their useful service lives. The primary alternative to this program is to not budget/plan for hydrant replacement and make more costly emergency repairs. Public Works staff can often "rebuild" existing hydrants instead of replacement. This process involves the replacement of the inner workings of the hydrant and is more cost-effective than a complete replacement.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Lead Service Line Replacement Reimbursement Program

FY 2027	**$200,000**	**WS**
FY 2028	**$200,000**	**WS**
FY 2029	**$200,000**	**WS**
FY 2030	**$200,000**	**WS**
FY 2031	**$200,000**	**WS**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History			**Service Lines Replaced**	
FY 2026	$	240,000	34	(projected amounts)
FY 2025	$	140,000	23	
FY 2024	$	124,145	21	
FY 2023	$	155,000	28	
FY 2022	$	146,274	25	

Project Description & Justification

Beginning in FY 2022, the Village increased its efforts to remove lead from the water system by creating a reimbursement program for property owners who choose to electively replace lead water services. As of February 2026, 131 households have participated in the program

A portion of the reimbursement is made at 100% for the Village-portion of the water service and 50% for the property-owner-portion of the water service. Additional costs such as permit fees, interior plumbing modifications (related to the water service replacement) are also reimbursable at 50%. The maximum reimbursement per property owner is capped at $7,500.

Previous funding levels of $50,000 have been exceeded by roughly triple in each fiscal year. Staff recommends an annual funding level of $150,000, which will allow for the replacement of 20 lead water services based on average reimbursements issued so far. Additional funding sources will continue to be researched to further supplement this current effort.

Project Alternative

The alternative is to require property owners to fund lead water service replacements 100% without providing any funding assistance from the Village or for the Village to replace the lines.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Lead Service Line Inventory and Replacement Program

FY 2027	**$230,000**	**WS**
FY 2028	**$1,000,000**	**WS**
FY 2029	**$1,000,000**	**WS**
FY 2030	**$1,000,000**	**WS**
FY 2031	**$1,000,000**	**WS**

◯ Critical ◯ Recommended ◉ Contingent on Funding

Spending History

FY 2026	$	80,000	Projected engineering and inventory costs
FY 2025	$	37,499	
FY 2024	$	-	

Project Description & Justification

In August 2022, the Village of River Forest submitted its "Lead Service Line Replacement Program - Project Plan Report" to the IEPA. The Plan was approved on March 31, 2023. The Village is continuing to inventory all service lines to identified which ones are lead. Work performed in FY 2027 will be assistance in maintaining the Village's draft lead inventory and in maintaining eligibility with the IEPA loan program. Funds are also budgeted for FY 2027 for contractual work to perform parkway potholing in order to identify any remaining unknown lead service lines. This will supplement similar work already being performed by Public Works operations staff. Based on current IEPA guidelines, replacement of lead services lines is required to begin in calendar year 2027. Annual funding of $1,000,000 will allow for the replacement of approximately 50-100 lead services each year. The Village intends to utilize the aforementioned low interest loan or grant funding from State to fund this project.

Project Alternative

There is no alternative. The State of Illinois is mandating replacement of all lead service lines by 2042. A recent federal executive order has further mandated all lead service lines be completed by 2035.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Basement Protection Subsidy Program

FY 2027	**$45,500**	**WS**
FY 2028	**$45,500**	**WS**
FY 2029	**$45,500**	**WS**
FY 2030	**$45,500**	**WS**
FY 2031	**$45,500**	**WS**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	12,000	(projected)
FY 2025	$	8,000	
FY 2024	$	16,000	
FY 2023	$	58,703	
FY 2022	$	100,350	

Project Description & Justification

In 1995, the Village initiated a subsidy program to help provide financial assistance to property owners interested in installing flood-prevention infrastructure. The intent of this program is to offset a portion of the expense that a property owner will incur when safeguarding their building from sewer back-ups. The following projects are eligible for the subsidy program: overhead sewer connection, modified overhead sewer connection, and backflow prevention valve.

Depending on the location of the property, eligible expenses are reimbursed at different rates. Three zones have been established, based on the frequency of sewer backups and other criteria, with the respective levels of funding as follows:

1) Standard – 50% of eligible costs are reimbursed up to $4,000
2) High Risk (HR) – 80% of eligible costs are reimbursed up to $6,000
3) High Risk Low Access (HRLA) - 80% of eligible costs are reimbursed up to $7,500

Costs such as permit fees and work directly related to the excavation and installation of new infrastructure are eligible for reimbursement. The reimbursement per property owner is capped based on the zones outlined above.

Staff recommends an annual funding level of $45,500, split based on the zone:

1) $32,000 for Standard
2) $6,000 for HR
3) $7,500 for HRLA

This allows for approximately 10 flood prevention infrastructure installations, based on average reimbursements issued so far.

Project Alternative

The alternative is to not provide any funding assistance from the Village.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None

Water and Sewer Improvements - Public Works

Sewer Lateral Repair Reimbursement Program

FY 2027	**$45,000**	**WS**
FY 2028	**$45,000**	**WS**
FY 2029	**$45,000**	**WS**
FY 2030	**$45,000**	**WS**
FY 2031	**$45,000**	**WS**

◯ Critical ◉ Recommended ◯ Contingent on Funding

Spending History

FY 2026	$	45,000	(projected)
FY 2025	$	35,828	
FY 2024	$	34,000	
FY 2023	$	25,700	
FY 2022	$	36,650	

Project Description & Justification

Beginning in FY 2022, the Village created a subsidy program to help with the cost of repairing structural damage to sewer lateral lines within the roadway at residential properties.

The reimbursement for structural damage repairs is a 50% match. Costs such as permit fees and work directly related to the excavation, sewer lateral replacement, and roadway restoration are eligible for reimbursement. The maximum reimbursement per property owner is capped at $7,500.

Staff recommends an annual funding level of $45,000, which will allow for the replacement of approximately 6 damaged sewer lateral lines.

Project Alternative

The alternative is to not provide any funding assistance from the Village.

Project Impact

Annual $ Impact on Operating Budget	Description of Operating Budget Impact
None	None