

WILMETTE PARK DISTRICT 5 YEAR CAPITAL IMPROVEMENT PLAN

Location	Project Name	Project Description	Priority	2019	Priority	2020	Priority	2021	Priority	2022	Priority	2023	Priority	2024-2028
ADMINISTRATION OFFICE	Administration Vehicle	Executive Director Vehicle			N	27,000								
ADMINISTRATION OFFICE	Administration Vehicle	Messenger Vehicle									S	26,000		
ADMINISTRATION OFFICE	Computer Hardware	Purchase or replacement of computer hardware (Laptops, Desktops, Servers and etc.)	N	50,000	N	30,000	N	30,000	N	35,000	N	40,000		125,000
ADMINISTRATION OFFICE	Computer Software	Purchase or replacement of computer software (MS Office and etc.)	N	20,000	N	20,000	N	20,000	N	20,000	N	20,000		75,000
CENTENNIAL ICE	Carpeting	Carpeting for lobby, offices & hallways											40,000	
CENTENNIAL ICE	Ice Skate Replacements	Ice skates												
CENTENNIAL ICE	Parking Lot Lighting Replacement	New lighting at Centennial					S	30,000						
CENTENNIAL ICE	Roof Replacement	Roof replacement at Centennial				S	150,000							
CENTENNIAL ICE	Rubber Tile Replacements	Rubber tile for rink and locker rooms	N	15,000										
CENTENNIAL ICE	Seal Coat Community Parking Lot	Seal coat parking lot									N	6,000		
CENTENNIAL ICE	Zamboni Replacement	New Zamboni					S	120,000						
CENTENNIAL POOLS	Anti-Slip Epoxy Floor	Update locker room flooring			N	35,000								
CENTENNIAL POOLS	Concession Equipment	New equipment for concessions	S	50,000										
CENTENNIAL POOLS	Deck Furniture Replacement	New chairs for pool			N	13,000			N	15,000				
CENTENNIAL POOLS	Diving Boards	New Diving Boards-High and Low	S	30,000										
CENTENNIAL POOLS	Drop Slides w/Diving Boards Replacement	Remove drop slide and install diving boards									N	100,000		
CENTENNIAL POOLS	Play Structure Replacement (Activity Pool)	Additional structure for activity pool									N	100,000		
CENTENNIAL POOLS	Seal Coat Community Parking Lot	Seal coat parking lot									N	6,000		
CENTENNIAL TENNIS	Ball Machine	Replace ball machine											16,000	
CENTENNIAL TENNIS	Cargo Van (Centennial)	Replace tennis maintenance van												20,000
CENTENNIAL TENNIS	Court Bulb Replacement	Replace tennis court bulbs									N	22,000		
CENTENNIAL TENNIS	Court Resurfacing	Indoor court resurface												58,000
CENTENNIAL TENNIS	Court Scrubber	Replace court scrubber											60,000	
CENTENNIAL TENNIS	Court Sweeper	Replace court sweeper											12,500	
CENTENNIAL TENNIS	Facility Renovation	Remodel/reconfigure desk and lounge							N	150,000				
CENTENNIAL TENNIS	Flood Remediation	Remediate water infiltration on the courts during major rain events.			S	25,000								
CENTENNIAL TENNIS	Indoor Court Divider Net Repair	Replace divider nets												
CENTENNIAL TENNIS	Parking Lot Lighting Replacement	New lighting at Centennial					S	30,000						
CENTENNIAL TENNIS	Pro Shop Remodeling	Remodel pro shop area			N	82,000								
CENTENNIAL TENNIS	Repaint Walls and Ceilings	Repaint court walls and ceiling												60,000
CENTENNIAL TENNIS	Seal Coat Community Parking Lot	Seal coat parking lot									N	6,000		
CENTENNIAL TENNIS	Wall and Ceiling Paint	Repaint court walls and ceiling									N	60,000		
COMMUNITY PLAYFIELD	Drainage	Install drainage for sports fields							N	100,000				

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COMMUNITY PLAYFIELD	Tennis Court Resurface/Renovation	Resurface and improve outdoor courts						\$ 25,000		\$ 27,000				
COMMUNITY PLAYFIELD	Walkway Lighting	Lighting for the walkway through Com. Playfields			N	25,000								
COMMUNITY REC CENTER	15 Passenger Bus (CRC)	Scheduled replacement												25,000
COMMUNITY REC CENTER	Auditorium LED Strip Lights	6 strip lights over theater stage, LED lights	S	18,000										
COMMUNITY REC CENTER	Cargo Van (CRC PA)	Scheduled replacement												30,000
COMMUNITY REC CENTER	Carpet Replacement	Replacement of carpeting on the CRC 1st floor			N	40,000								
COMMUNITY REC CENTER	Classroom Cabinets	Replacing 23 year old classroom cabinets at CRC				S	150,000							
COMMUNITY REC CENTER	Floor Replacement Room 107	Replacing linoleum floor in room 107 installed in 2008	N	10,000										
COMMUNITY REC CENTER	Gymnastics Equipment	Updating and Replacing Equipment	C	20,000	C	16,500	C	21,000	C	20,000				
COMMUNITY REC CENTER	HVAC Rooftop Unit Replacement	Replacement of RTU that services Gymnastic area	S	80,000			C	80,000						150,000
COMMUNITY REC CENTER	Passenger Bus (CRC)	Scheduled replacement												143,000
COMMUNITY REC CENTER	Passenger Van (CRC)	Scheduled replacement								S	26,155			
COMMUNITY REC CENTER	Roof Replacement	Replacement of roof on B Building	C	690,000	C	420,000	C	725,000						
COMMUNITY REC CENTER	Seal Coat Parking Lot	Seal coating and stripping					S	25,000						
COMMUNITY REC CENTER	Sports Gymnasium Backboards	Replacement of all basketball backboards in sports gym			N	10,000								
COMMUNITY REC CENTER	Tennis Court Bubble	Purchase/install temporary indoor structure									N	60,000		
COMMUNITY REC CENTER	Tennis Court Resurfacing	Resurface outdoor courts									N	12,000		
COMMUNITY REC CENTER	Theater Microphones	Wireless microphones for CRC and Wallace bowl stages												
COMMUNITY REC CENTER	Volleyball System - Gymnasium	Replace 21 year old volleyball system used in sports gym					N	9,000						
FITNESS CENTER	Fitness Equipment Replacement	Ongoing replacement of strength and cardio equipment	S	40,000	S	58,000	S	35,000	S	50,000				
FITNESS CENTER	Indoor Track Replacement	Replace the track, originally installed in 1995												32,000
FITNESS CENTER	Locker Replacements	Replace the lockers in men and women's locker rooms			C	50,000								
FITNESS CENTER	Replace Wood Floor	Replace Pergo flooring in fitness center with carpeting			S	25,500								
FITNESS CENTER	Studio Equipment Replacement	Ongoing replacement of group exercise studio equipment	S	8,000	S	8,000	S	8,000	S	8,000				
GILLSON BEACHES	Aquatic Camp Equipment	Updating the equipment used for Aquatics Camp			C	5,000			C	6,500				
GILLSON BEACHES	Banquet Tables	New Banquet Tables for Lakeview Center												
GILLSON BEACHES	Beach Mat Replacement (5.8 Levy)	This is the replacement of worn and damaged beach mats					S	7,000						
GILLSON BEACHES	Sailboats, Kayaks & Paddle Boards	Replacement of older vessels used on sailing beach	S	16,000	S	12,000	S	18,000	S	14,000				
GILLSON BEACHES	Sailing Shack & Shed	Rebuild to create a more accessible, more functional space			N	75,000								
GILLSON PARK	Beach Cleaner-new Belts and tines	Needed repair for 2019	C	15,000										
GILLSON PARK	Beach House and Concession	Construction of a new beach house/concession and parking lot	C	7,122,606										
GILLSON PARK	Boat Replacements (RIB)	The scheduled replacement of a rigid hull inflatable (RIB)			C	20,000				20,000				
GILLSON PARK	Lakefront Infrastructure	Related to sewers, curbs and others			C	1,500,000	C	500,000						
GILLSON PARK	Lakeview Bathroom Partitions	Representing bathroom dividers/partions	C	20,000										
GILLSON PARK	Lakeview Carpet	The replacement of the carpet in the lobby and offices			N	10,000								

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GILLSON PARK	Lakeview Room floor refinish	Scheduled for the Lakeview room	S	5,000										
GILLSON PARK	Pick-Up Truck (Lake Front)	Scheduled replacement of the beach truck												20,000
GILLSON PARK	Picnic Area Signage	Signage in picnic areas with reservation info and policies			N	14,000								
GILLSON PARK	Picnic Table Replacement (43)	The replacement of aging picnic tables according to schedule (2019 area 4, 2020 Area 5/6, 2021, Lakeview Upper Level)	N	12,000	N	7,200	N	10,000	N	5,000				
GILLSON PARK	Replace Dog Beach Fence	Refencing of the dog beach including gate replacement					S	20,000						
GILLSON PARK	Sailing Beach Bathrooms	Building restrooms on the sailing beach					S	350,000						
GILLSON PARK	Sailing Boat Racks	Replace and repair old and damaged sailing racks	C	15,000										
GILLSON PARK	Storage Building Fire Alarm	Fire Alarm for maintenance building			N	10,000								
GILLSON PARK	Tennis Court Resurface/Renovation	Resurface/improve outdoor courts			S	25,000								80,000
GILLSON PARK	Tennis Courts Lighting Improvement	Improve lighting on tennis courts	S	20,000										
GILLSON PARK	Tractor Replacement & Beach Cleaner (Lake Front)	Replacement of Tractor for the Lakefront												88,000
GILLSON PARK	Utility Vehicles (Lakefront)	Replacement of beach gator												26,000
GILLSON PARK	Wallace Bowl Stone Repair	Repair and leveling of stone pathway			N	40,000								
GOLF CLUB	Amenities on Course	New Tee Markers / Divot Boxes/ Directional stakes	S	8,000								S	30,000	
GOLF CLUB	Approach/Tee Mowers	Replacement - (3) 14 Year Old Machines	C	44,000	C	44,000	C	44,000						
GOLF CLUB	Bank Mower	Replacement - Current Machine is 17 years old	N	12,000	N	12,000	N	12,000						
GOLF CLUB	Bunker Lining Installation	Materials Fairway Bunker Liners and Sand Replacement			N	0								50,000
GOLF CLUB	Cart Path Installation	Fully Connected Cart Paths/ Curbing / Drainage					S	850,000						
GOLF CLUB	Cart Path Repairs	Materials for fixing pot holes and washed out red gravel	C	10,000										
GOLF CLUB	Chemical Storage Building	Part 1- Environmental building, Chemical storage and Containment												50,000
GOLF CLUB	Chemical Wash Station Replacement	Part 2- Environmental building, Equipment Wash and Waste Removal												56,000
GOLF CLUB	Clubhouse Carpet	Wall to wall inside clubhouse							N	30,000				
GOLF CLUB	Clubhouse Landscaping	Updated landscaping, course /clubhouse aesthetics							S	20,000				
GOLF CLUB	Clubhouse Outdoor Bar Furniture	Create an outdoor space for F&B							N	60,000				
GOLF CLUB	Drainage Improvements	Materials for subsurface golf course drainage installs	C	10,000	C	10,000	C	10,000						
GOLF CLUB	Fairway Aerifiers (USED)	Tractor Mounted Fairway Aerifier												
GOLF CLUB	Fairway Mowers (3)	Replacement - (3) 10 Year Old Machines	C	58,000	C	58,000	C	58,000						
GOLF CLUB	Finish Basement of Golf House	Updates to usable living space					N	15,000						
GOLF CLUB	Golf Carts (70)	10-year replacement schedule												450,000
GOLF CLUB	Golf Course Fountains or Water Features	Water aeration system/better water quality/course aesthetics							N	30,000				
GOLF CLUB	GPS Sprayer	10-year replacement schedule												90,000
GOLF CLUB	Greens Aerfier	Equipment replacement schedule									N	38,000		

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GOLF CLUB	HVAC in Grill Room	Replace the existing HVAC in the facility												
GOLF CLUB	Irrigation Pumps	Refurbishing and service to 12 year old pumps	C	15,000										
GOLF CLUB	Maintenance Fire Alarm	Installation of a fire prevention system			N	10,000								
GOLF CLUB	Provonos Articulating Trailer	Dump trailer for landscape materials/projects			S	12,000								
GOLF CLUB	Rain Shelter	New shelters with lightening protection					S	10,000						
GOLF CLUB	Range Hitting Improvements	Replacement of Driving Range Mats	S	20,000					S	40,000				
GOLF CLUB	Range Netting Pole and Fence Maintenance	Net and Cable Maintenance / High lift work	C	10,000	S	10,000	C	10,000	S	10,000	C	10,000		50,000
GOLF CLUB	Range Tractor	Driving Range Ball Picker					N	10,000						
GOLF CLUB	Replace Driveway (House) Sewer Repair	Driveway cracked and in need of repair			N	22,000								
GOLF CLUB	Resurface Driveway (Maintenance Facility)	Scheduled maintenance on driveway							S	25,000				
GOLF CLUB	Riding Greens Mowers	Replacement - (2) Traction Units and (12)Cutting Units							S	120,000				
GOLF CLUB	Rough Mower	Replacement - 11 year old machine	S	22,600	S	22,600	S	22,600						
GOLF CLUB	Sand Pro	Replacement - Bunker Rake Machine - 13 Years Old	S	8,000	S	8,000	S	8,000						
GOLF CLUB	Sand Silo	Stores 50 Tons of Dry Sand												25,000
GOLF CLUB	Seal Coat Parking Lot	Seal Coating and restriping of parking lot	N	18,000										
GOLF CLUB	Skid Loader	Replacement - 20 Year Old Machine									N	65,000		
GOLF CLUB	Stream Bank Stabilization	Erosion control for the pond on Hole #7												50,000
GOLF CLUB	Tables and Chairs	Improve restaurant aesthetic							S	10,000				
GOLF CLUB	Tee Box Construction	Reconstruction and Contouring of 8 Tee Complexes that were not completed in 2013												200,000
GOLF CLUB	Tractor	Used for operating golf course tools and implements			N	57,000								
GOLF CLUB	Tree Maintenance	Removal of dead trees and large limbs	S	15,000			S	10,000						40,000
GOLF CLUB	Turf Roller	Greens Roller for Surface smoothness												
GOLF CLUB	Utility Vehicles	Heavy duty utility car replacement	S	8,333	S	8,333	S	8,333						29,000
GOLF CLUB	Vericutter	Fairway verticutter / landscape debris vacuum												
GOLF CLUB	Walking Green Mowers	Cleanup and Collar Mower for Greens	S	9,333	S	9,333	S	9,333						30,000
GOLF CLUB	Well Refurbishment	Deep Well/ Filling the Irrigation Reservoir												47,000
HIBBARD PARK	Fabric Shade Structure	Adding a shade structure in Hibbard Park			N	20,000								
HOWARD PARK	Concrete Bleacher and Bench Pads	Installation of concrete pads for bleachers & bench			N	25,000								
HOWARD PARK	Parking Lot Pavement	Repaving the parking lot on 17th Street			S	100,000								
KEY NATURE CENTER	Entrance Walk and Patio Replacement	Replacement of wooden walk entryway	S	56,000										
KEY NATURE CENTER	Pave Pathways	Create accessible path at Key park	S	20,000	S	107,000	S	60,000						
LANGDON PARK	Playground Renovation (2004)	New Tot Lot and Walkways												
LOCUST PARK	Tennis Court Resurfacing	Resurface/improve outdoor tennis area					N	25,000	N	27,000				
MALLINCKRODT CENTER	Boiler Room Drainage and Concrete Floor (Back Building)	To alleviate basement water seepage			N	45,000								
MALLINCKRODT CENTER	Carpeting and Cabinet Removal	Large Activity Rooms			N	23,800								

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MALLINCKRODT CENTER	Fitness Equipment Upgrade	2 Treadmills and 2 recumbent bikes			S	23,000								
MALLINCKRODT CENTER	New Library Furniture	Replacing couches and chairs	S	10,000										
MALLINCKRODT CENTER	Replace Building Automation	Heating and cooling control system			N	18,000								
MALLINCKRODT CENTER	Seal Coat Parking Lot	Seal coating and stripping	N	10,000					N	10,000				
MAPLE PARK	Playground Renovation (2015)	Scheduled replacement and ADA update	S	26,300	S	249,700								
MAPLE PARK	Tennis Court Renovation	Renovate outdoor court			S	11,000								
PARKS DEPARTMENT	ADA Accessibility (5.8 Levy)	ADA improvements	C	150,000	C	100,000	C	100,000						
PARKS DEPARTMENT	Aerator	Tractor attachment for turf aeration									S	25,000		
PARKS DEPARTMENT	Aerial Work Platform	Replacement of Ariel platform					S	15,000						37,000
PARKS DEPARTMENT	Artificial Turf Field	Replacement of artificial turf in-fill material					S	40,000						40,000
PARKS DEPARTMENT	Cargo Van (#22)	Replacement of Cargo van			N	33,000								66,000
PARKS DEPARTMENT	Cherry Picker	Replacement of electrician vehicle												115,000
PARKS DEPARTMENT	Combination Trash/Recycling Containers (Various Parks)	Ongoing standardization of trash/recycling containers	N	10,000	N	10,000	N	10,000	N	10,000				
PARKS DEPARTMENT	Crew Cab Stake Bed Truck (#12)	Replacement of Parks truck 12					S	51,000						30,000
PARKS DEPARTMENT	Dog Fence & Sign	Com Ed Lease dog run area and park signage	S	20,000										
PARKS DEPARTMENT	Fire Sprinkler System	Fire protection for maintenance building												60,000
PARKS DEPARTMENT	Front Loader/Backhoe	Replacement of Front loader/ Backhoe												40,000
PARKS DEPARTMENT	Garbage Truck (#26)	Replacement of Garbage Truck					S	90,000						
PARKS DEPARTMENT	Large Flatbed w/Plow	Replacement of truck #27												80,000
PARKS DEPARTMENT	Lighting of Artificial Turf Field (Alternate Revenue)	Installation of lighting at West Park turf field							N	500,000				
PARKS DEPARTMENT	Moonwalk	Replacement of Moonwalk												
PARKS DEPARTMENT	Mower Attachment (Woods Batwing Mower)	Replacement of tractor mounted grass mower	S	16,000										
PARKS DEPARTMENT	Mowing Equipment Replacement	Replacement of 4 Zero Turn and 2 walk behind mowers			S	58,000								
PARKS DEPARTMENT	Pick-Up Truck w/Plows (#8, #9, #10)	Replacement of Shop Foreman vehicle					S	25,000						
PARKS DEPARTMENT	Playground Renovation (2023)	Replacement of Tot Lot at West park												255,000
PARKS DEPARTMENT	Seeder Attachment	Replacement of tractor seeder attachment									N	15,000		
PARKS DEPARTMENT	Sidewalk Sweepers (Gravelly Brooms)	Replacement of sidewalk sweepers							N	13,000				13,000
PARKS DEPARTMENT	Small Dump Truck (#17 in 2021, #21 in 2022)	Replacement of Truck# 17 and Truck#21							S	85,000	S	60,000		
PARKS DEPARTMENT	Sweeper	Replace tractor sweeper attachment												6,500
PARKS DEPARTMENT	Trailers	Replace Wells Cargo enclosed trailer												9,000
PARKS DEPARTMENT	Utility Tractor (#5320)	Replacement of John Deere utility tractor					S	33,000	S	35,000				12,167
PARKS DEPARTMENT	Utility Vehicles	Replacement of Toro Workman utility vehicle	S	13,000	S	13,000	S	13,000						13,000
PARKS DEPARTMENT	Wood Chipper	Replacement of Wood chipper												47,000
PLATFORM TENNIS	Decking Extension	Extend decking to new courts									N	20,000		
PLATFORM TENNIS	Furniture Replacement	Replace furniture in hut									N	10,000		

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PLATFORM TENNIS	LED Lighting Upgrade	Upgrade lights to LED on original courts			N	36,000								
PLATFORM TENNIS	Platform Tennis Resurfacing	Resurfacing the PT Floors	N	35,000										40,000
THORNWOOD PARK	Tennis Court Color Coating	Resurface outdoor courts					S	18,000						20,000
VATTMANN PARK	Replace Fencing	Replace wood rail fencing												10,000
VATTMANN PARK	Tennis Court Renovation	Resurface outdoor courts												
TOTALS				8,891,172		4,058,966		3,620,266		1,521,655		859,500		2,992,667

Priority Code =
C = Critical
S = Semi Critical
N = Non Critical