



# WILMETTE PARK DISTRICT CAPITAL IMPROVEMENT PLAN

Five Years  
2018 through 2022  
For the 2018 Annual Budget

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## Project Narrative Overview

### Definitions

A Capital Improvement Plan (CIP), as defined by the National Council on Government Accounting, is a plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program.

A capital improvement project is any major project requiring the expenditure of public funds (over and above operating expenditures) for the purchase, construction or replacement of the physical assets of the community. The project or asset should have a useful life of more than one year and have significant value.

The District has two levels of capital expenditures. Assets over \$5,000 with a useful life of more than one year are included for insurance and capital accounting purposes.

- Capital type purchases (\$200 to \$4,999) will comply with general purchasing procedures and are included in the operating budget. This internal threshold is for tracking purposes and includes items such as tools, non-recurring significant repairs that extends useful life, audio/visual equipment and some computer hardware/software.
- Capital purchases (\$5,000 to \$24,999) will comply with general purchasing procedures and are included in the Capital Improvement Plan document with a priority code, for funding from the District's Capital Fund.
- Capital projects (over \$25,000) must comply with general purchasing procedures, including due advertisement and sealed bids where appropriate. All capital expenditures over \$25,000 require approval by the Board of Commissioners unless purchased through a previously bid state or federal contract.

### Overview

The 2018–2022 CIP includes an inventory of all likely and anticipated capital requirements of the District within the next five years. FY 2018 is included with the Budget and Appropriations (B&A) Ordinance and Annual Budget documents. Carry-over projects are identified and listed in the Annual Budget document as expenditures in the proposed budget year but were appropriated in prior budget year(s). Deferred projects are re-appropriated in the 2018 B&A Ordinance. The Board discusses and authorizes carry-over projects and amounts after the year-end close and final invoices are processed.

Many of the cost assumptions in this Plan are preliminary estimates that will require refinement as discussion and implementation of a specific project progresses. As a result of these assumptions, funding needs to be flexible. Certain projects are included in the Plan with the expectation that an opportunity may be available for funding assistance. Should this type of opportunity fail to occur, a project may be dropped or deferred.

## **Overview (continued)**

The CIP represents a continued commitment to the maintenance and improvement of our recreation facilities and the equipment necessary to maintain those facilities. Public comment is solicited before making major investment in facilities, including facility renovations, playgrounds and park development.

Continued revision of the CIP will help ensure that, to the extent possible, the District does not defer major capital requirements to the point where a future Board will have to act with a sense of urgency to construct, maintain or replace capital facilities.

Project Description Worksheets are included to clarify the scope of the proposed capital expenditure. These worksheets are completed for capital projects where there are proposed expenditures from fiscal year 2018 through 2022. Worksheets are not completed for capital projects if proposed expenditures take place in the current fiscal year 2017 or the future years of 2023-2027 unless it is felt this information would be useful for full disclosure of the plan's intent. Examples may be a major expenditure in the current year that was unplanned or additional investments made a year or two after the completion of a project. Worksheet page references are included in the 5 Year Capital Improvement Plan Summary document.

Operating Committees have reviewed the CIP for items that affected their facilities and Divisions. Some modifications have been made as a result of those reviews. Proposed costs of items in this plan are at the gross or full cost. Trade-in, grants or other reductions are not included in the CIP but cash values are included as revenues in the capital fund under the Administration budget.

## **Priority Codes**

Staff has assigned the following priority codes to Capital Improvement Projects for the Budget Year 2018.

- (C) Critical** - projects of high priority that directly affect the District's operations, typically are visible to the public, and are necessary to sustain the District's current level of service. A project may also be labeled as Critical if substantial time and/or funding has been invested in planning or implementation, as in the case of a large project that began in one fiscal year and is funded over two or three fiscal years.
- (S) Semi-Critical** - projects of moderate priority that relate to established, but discretionary, norms for maintenance and service necessary to maintain the District's current level of service.
- (N) Non-Critical** - projects of lower priority do not fit the other criteria but are desirable, depending upon funding, and would expand or maintain the District's current level or mix of services.

## Priority Codes (continued)

The COW on November 8, 2017, prioritized the Lakefront Infrastructure project as a C in this Capital Plan as discussion continues on scope and budget. Otherwise, the Budget Year 2018 consists of a large number of C priorities. Generally this is the case of a normal plan to meet the standards of maintenance and repairs necessary to maintain the District's current level of service. Other changes from the COW meeting are included in the numbers below.

- C Priorities: 18 items for 2018 total \$553,900 or 47%.
- S Priorities: 11 items for 2018 total \$553,000 or 47%.
- N Priorities: 8 items for 2018 total \$70,100 or 6%.

The total 2018 Capital Improvement Plan is \$4,077,000 with \$2.9 million in the Lakefront Infrastructure Project.

## Five Year Capital Improvement Plan Composition

Below is a chart of the amounts allocated to each park and/or facility for the full five year CIP, including the Lakefront Infrastructure.

Wilmette Park District Five Year Capital Improvement Plan	Composition of Plan by Location by Year in % (Includes Lakefront Project)					
						% of
	2018	2019	2020	2021	2022	5 Year
ADMINISTRATION OFFICE	2%	1%	2%	2%	5%	1%
CENTENNIAL ICE	0%	0%	4%	7%	0%	2%
CENTENNIAL POOLS	0%	1%	1%	0%	2%	1%
CENTENNIAL TENNIS	1%	0%	3%	2%	0%	1%
COMMUNITY PLAYFIELD	0%	0%	1%	1%	13%	1%
COMMUNITY REC CENTER	2%	10%	16%	35%	5%	12%
FITNESS CENTER	1%	0%	3%	3%	1%	1%
GILLSON BEACHES	0%	0%	2%	1%	2%	1%
GILLSON LAKEVIEW	0%	0%	0%	0%	0%	0%
GILLSON PARK	71%	76%	38%	23%	1%	58%
GOLF CLUB	6%	6%	14%	5%	8%	8%
HIBBARD PARK	0%	0%	0%	0%	0%	0%
HOWARD PARK	0%	0%	3%	0%	0%	1%
KEY NATURE CENTER	2%	0%	0%	0%	0%	0%
LANGDON PARK	5%	0%	0%	0%	0%	1%
MALLINCKRODT CENTER	0%	0%	3%	0%	0%	1%
MALLINCKRODT PARK	0%	0%	0%	0%	1%	0%
MAPLE PARK	0%	3%	0%	0%	0%	1%
PARKS DEPARTMENT	8%	2%	7%	20%	63%	9%
PLATFORM TENNIS	0%	0%	1%	0%	0%	0%
THORNWOOD PARK	0%	0%	0%	1%	0%	0%
VATTMANN PARK	0%	0%	0%	0%	0%	0%
	100%	100%	100%	100%	100%	100%

## Five Year Capital Improvement Plan Composition (continued)

This chart **excludes** the Lakefront Infrastructure Project. It more fairly reflects the distribution of funds to different parks and facilities from normal replacement schedules particularly in the five year average.

Wilmette Park District Five Year Capital Improvement Plan	Composition of Plan by Location by Year in % (Excludes Lakefront Project)					
						% of
	2018	2019	2020	2021	2022	5 Year
ADMINISTRATION OFFICE	6%	2%	2%	3%	5%	3%
CENTENNIAL ICE	2%	1%	6%	9%	0%	4%
CENTENNIAL POOLS	0%	2%	2%	0%	2%	1%
CENTENNIAL TENNIS	4%	0%	5%	2%	0%	3%
COMMUNITY PLAYFIELD	0%	0%	1%	1%	13%	2%
COMMUNITY REC CENTER	9%	41%	26%	45%	5%	28%
FITNESS CENTER	3%	1%	5%	3%	1%	3%
GILLSON BEACHES	1%	1%	3%	1%	2%	2%
GILLSON LAKEVIEW	1%	0%	0%	0%	0%	0%
GILLSON PARK	0%	1%	4%	1%	1%	2%
GOLF CLUB	21%	25%	22%	7%	8%	18%
HIBBARD PARK	0%	0%	1%	0%	0%	0%
HOWARD PARK	0%	0%	5%	0%	0%	1%
KEAY NATURE CENTER	6%	0%	0%	0%	0%	1%
LANGDON PARK	17%	0%	0%	0%	0%	2%
MALLINCKRODT CENTER	0%	0%	4%	0%	0%	1%
MALLINCKRODT PARK	0%	0%	0%	1%	1%	0%
MAPLE PARK	0%	14%	0%	0%	0%	3%
PARKS DEPARTMENT	29%	9%	12%	26%	63%	22%
PLATFORM TENNIS	0%	2%	1%	0%	0%	1%
THORNWOOD PARK	0%	0%	0%	1%	0%	0%
VATTMANN PARK	1%	0%	0%	0%	0%	0%
	100%	100%	100%	100%	100%	100%

The 5 Year Capital Improvement Plan on pages 11 through 17 has dates next to each Playground Replacement. These dates represent the normal planned replacement year for the District's eleven playgrounds given a life expectancy of 20 years. All playgrounds replaced within the past 10 years are ADA compliant. Gillson and Langdon playgrounds are past their replacement dates because they were placed on hold with the Lakefront planning that began in 2008. Both playgrounds are in the five year window; Gillson in 2017 and Langdon in 2018.

The CRC Roof Replacement project was originally in the 2016 plan, but bids came in over budget and staff discussed alternatives before deferring the project. The roof will require some repairs until it is replaced in stages from 2019 through 2021 at an estimated cost of \$1.8 million.

The other project deferred from 2017 was the seal coat parking lot for Centennial.

### **Five Year Capital Improvement Plan Composition (continued)**

The seal coating is scheduled to take place in 2018 at a cost of \$17,100.00. In addition, the entrance walk and patio replacement and patio paving for the Key Nature Center is a carryover from FY2017. The projects are scheduled to be completed in 2018 at a cost of \$76K.

The source of funds for the CIP is generated by planned transfer from operations and surplus from operations. The District continues to manage its operations to generate surpluses to assure adequate funds are available to meet the costs of the CIP.

Spending of funds and still meeting the District's Fund Policy is of primary importance. This allows an adequate source of resources in the event of late taxes, weather related program usage or unexpected facility problems.

Staff believes it has offered a well-balanced plan in an effort to provide funds for the needed infrastructure replacement at the Lakefront. These will be better defined as the Lakefront Committee continues with its design process and project considerations.

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**Five Year Capital Improvement Plan Summary**  
**2018-2022**  
**By Location**

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**Note-** If an amount is shaded, the color it is shaded matches the year in which the project was originally planned to take place.

## WILMETTE PARK DISTRICT 5 YEAR CAPITAL IMPROVEMENT PLAN

**Legend**  
**C Critical**  
**S Semi-Critical**  
**N Non-Critical**

Location	Project	Pg. #	Budget		Priority	Budget		Priority	Budget		Priority	Budget		Priority	2023 -
			2018	2019		2020	2021		2022	2027					
<b>ADMINISTRATION OFFICE</b>	Administration Vehicle	21					27,000	N							56,000
<b>ADMINISTRATION OFFICE</b>	Computer Hardware	21	40,000	C	25,000	C	30,000	C	35,000	C	40,000	C			125,000
<b>ADMINISTRATION OFFICE</b>	Computer Software	22	35,000	C	20,000	C	10,000	C	10,000	C	10,000	C			50,000
<b>CENTENNIAL ICE</b>	Carpeting														40,000
<b>CENTENNIAL ICE</b>	Dehumidification Unit	23					25,000	N							
<b>CENTENNIAL ICE</b>	Ice Skate Replacements	23	12,000	N											36,000
<b>CENTENNIAL ICE</b>	Parking Lot Lighting Replacement	24							30,000	S					
<b>CENTENNIAL ICE</b>	Roof Replacement	24					150,000	S							
<b>CENTENNIAL ICE</b>	Rubber Tile Replacement	25			15,000	N									
<b>CENTENNIAL ICE</b>	Seal Coat Community Parking Lot	25	5,700	N											6,000
<b>CENTENNIAL ICE</b>	Zamboni Replacement	26							120,000	S					
<b>CENTENNIAL POOLS</b>	Anti-Slip Epoxy Floor	27					35,000	N							
<b>CENTENNIAL POOLS</b>	Concession Equipment	27			50,000	S									
<b>CENTENNIAL POOLS</b>	Deck Furniture Replacement	28					13,000	N			15,000	N			30,000
<b>CENTENNIAL POOLS</b>	Replace Play Structure for Activity Pool														100,000
<b>CENTENNIAL POOLS</b>	Replacement of Drop Slides w/Diving Boards														100,000
<b>CENTENNIAL POOLS</b>	Seal Coat Community Parking Lot	28	5,700	N											6,000
<b>CENTENNIAL TENNIS</b>	Cargo Van (Centennial)														20,000
<b>CENTENNIAL TENNIS</b>	Court Bulb Replacement														22,000
<b>CENTENNIAL TENNIS</b>	Court Resurfacing	29	32,000	C											58,000
<b>CENTENNIAL TENNIS</b>	Court Scrubber														16,000
<b>CENTENNIAL TENNIS</b>	Court Sweeper														20,000
<b>CENTENNIAL TENNIS</b>	Flood Remediation	29					25,000	N							
<b>CENTENNIAL TENNIS</b>	Furniture Replacement	30					20,000	N							
<b>CENTENNIAL TENNIS</b>	Indoor Court Divider Net Repairs	30	8,000	S					8,000	S					18,000
<b>CENTENNIAL TENNIS</b>	Parking Lot Lighting Replacement	31							30,000	S					
<b>CENTENNIAL TENNIS</b>	Pro Shop Remodeling	31					82,000	N							
<b>CENTENNIAL TENNIS</b>	Repaint Walls and Ceilings														60,000

**Note-** If an amount is shaded, the color it is shaded matches the year in which the project was originally planned to take place.

## WILMETTE PARK DISTRICT 5 YEAR CAPITAL IMPROVEMENT PLAN

**Legend**  
**C Critical**  
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Location	Project	Pg. #	Budget					2023 - 2027					
			2018	2019	2020	2021	2022						
<b>CENTENNIAL TENNIS</b>	Seal Coat Community Parking Lot	32	5,700	N									
<b>CENTENNIAL TENNIS</b>	Tennis Ball Machines	32		6,000	N			8,000					
<b>COMMUNITY PLAYFIELD</b>	Drainage	33					100,000	N					
<b>COMMUNITY PLAYFIELD</b>	Tennis Court Resurface/Renovation	33				25,000	S	27,000					
<b>COMMUNITY PLAYFIELD</b>	Walkway Lighting	34			25,000	N							
<b>COMMUNITY REC CENTER</b>	15 Passenger Bus (CRC)							25,000					
<b>COMMUNITY REC CENTER</b>	Auditorium LED Strip Lights	35		18,000	N								
<b>COMMUNITY REC CENTER</b>	Cargo Van (CRC PA)							30,000					
<b>COMMUNITY REC CENTER</b>	Carpet Replacement	35			40,000	N		100,000					
<b>COMMUNITY REC CENTER</b>	Classroom Cabinets	36			150,000	S							
<b>COMMUNITY REC CENTER</b>	Floor Replacement Room 107	36		10,000	N								
<b>COMMUNITY REC CENTER</b>	Gymnastics Equipment	37	28,900	C	20,000	C	16,500	C	21,000	C	20,000	C	80,000
<b>COMMUNITY REC CENTER</b>	HVAC Rooftop Unit Replacement	37	25,000	C	80,000	S	45,000	C				150,000	
<b>COMMUNITY REC CENTER</b>	Passenger Bus (CRC)											143,000	
<b>COMMUNITY REC CENTER</b>	Passenger Van (CRC)	38								26,155	S		
<b>COMMUNITY REC CENTER</b>	Roof Replacement	38		690,000	C	420,000	C	725,000	C				
<b>COMMUNITY REC CENTER</b>	Seal Coat Parking Lot	39	21,000	N				25,000	S			27,000	
<b>COMMUNITY REC CENTER</b>	Sports Gymnasium Backboards	39				10,000	N						
<b>COMMUNITY REC CENTER</b>	Theater Microphones	40	27,000	C									
<b>COMMUNITY REC CENTER</b>	Volleyball System - Gymnasium	40				9,000	N						
<b>FITNESS CENTER</b>	Fitness Equipment Replacement	41	30,000	S	30,000	S	58,000	S	51,000	S			
<b>FITNESS CENTER</b>	Fitness Flooring											32,000	
<b>FITNESS CENTER</b>	Indoor Track Replacement											100,000	
<b>FITNESS CENTER</b>	Locker Replacements	41				50,000	N						
<b>FITNESS CENTER</b>	Replace Wood Floor	42				25,500	S						
<b>FITNESS CENTER</b>	Studio Equipment Replacement	42	5,000	N		8,000	S	8,000	S	8,000	S		
<b>GILLSON BEACHES</b>	Aquatic Camp Equipment	43		6,500	C							6,500	C
<b>GILLSON BEACHES</b>	Beach Mat Replacement (5.8 Levy)	43		7,000	S							7,000	

**Note-** If an amount is shaded, the color it is shaded matches the year in which the project was originally planned to take place.

## WILMETTE PARK DISTRICT 5 YEAR CAPITAL IMPROVEMENT PLAN

**Legend**  
**C Critical**  
**S Semi-Critical**  
**N Non-Critical**

Location	Project	Pg. #	Budget		Priority	2019	Priority	2020	Priority	2021	Priority	2022	Priority	2023 - 2027
			2018	2019										
GILLSON BEACHES	Sailboats, Kayaks & Paddle Boards	44	11,000	C		11,000	S	12,000	S	18,000	S	14,000	S	80,000
GILLSON BEACHES	Sailing Shack & Shed	44						75,000	N					
GILLSON LAKEVIEW	Banquet Tables	45	7,500	S		7,500	S							
GILLSON PARK	Boat Replacements	46						20,000	C					
GILLSON PARK	Lakefront Infrastructure	46	2,900,000	C		6,350,000	C	1,500,000	C	500,000	C			
GILLSON PARK	Pick-Up Truck (Lake Front)													20,000
GILLSON PARK	Picnic Area Signage	47						14,000	N					
GILLSON PARK	Picnic Table Replacement (43)	47				12,000	N	7,200	N	10,000	N	5,000	N	9,000
GILLSON PARK	Sailing Beach Bathrooms													150,000
GILLSON PARK	Storage Building Fire Alarm	48						10,000	N					
GILLSON PARK	Tennis Court Resurface/Renovation	48						25,000	S					80,000
GILLSON PARK	Tractor Replacement & Beach Cleaner (Lake Front)													88,000
GILLSON PARK	Utility Vehicles (Lakefront)													26,000
GILLSON PARK	Wallace Bowl Stone Repair	49						40,000	N					
GOLF CLUB	Approach Mowers	50				30,000	N	30,000	S			30,000	S	
GOLF CLUB	Bank Mower	50				32,000	N							
GOLF CLUB	Bunker Lining Installation	51						111,000	S					
GOLF CLUB	Cart Path Repairs	51	10,000	C										
GOLF CLUB	Chemical Storage Building	52						40,000	N					
GOLF CLUB	Chemical Wash Station Replacement	52						46,000	N					
GOLF CLUB	Clubhouse Carpet	53						30,000	S					
GOLF CLUB	Clubhouse Landscaping	53										20,000	S	
GOLF CLUB	Debris Vacuum/Blower	54						23,000	S					8,000
GOLF CLUB	Drainage Improvements	54	10,000	C		10,000	C	10,000	C					5,000
GOLF CLUB	Fairway Aerifier (USED)	55	31,000	C										
GOLF CLUB	Fairway Mowers (3)	55				188,000	S							
GOLF CLUB	Finish Basement of Golf House	56										15,000	N	
GOLF CLUB	Golf Carts (70)													500,000

**Note-** If an amount is shaded, the color it is shaded matches the year in which the project was originally planned to take place.

## WILMETTE PARK DISTRICT 5 YEAR CAPITAL IMPROVEMENT PLAN

**Legend**  
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**S Semi-Critical**  
**N Non-Critical**

Location	Project	Pg. #	Budget		Priority	2019	Priority	2020	Priority	2021	Priority	2022	Priority	2023 - 2027
			2018											
GOLF CLUB	Golf Course Fountains or Water Features													15,000
GOLF CLUB	HVAC in Grill Room	56	90,000	S										
GOLF CLUB	Irrigation Pumps	57	12,000	C	20,000	C								
GOLF CLUB	Maintenance Fire Alarm	57					10,000	N						
GOLF CLUB	Pick-Up Truck (Golf)													25,000
GOLF CLUB	Rain Shelter Construction and Upgrades													5,000
GOLF CLUB	Range Hitting Mats and Stalls	58			50,000	S								
GOLF CLUB	Range Netting Pole and Fence Maintenance	58	15,000	C	10,000	S	10,000	S	10,000	S	10,000	S		
GOLF CLUB	Range Tractor	59					10,000	N						
GOLF CLUB	Replace Driveway (House)/ Sewer Repair	59					22,000	N						
GOLF CLUB	Riding Greens Mowers	60			76,000	C			78,000	S				
GOLF CLUB	Rough Mower	60					72,000	N						
GOLF CLUB	Sand Pro	61					22,000	S						
GOLF CLUB	Sand Silo	61					25,000	N						
GOLF CLUB	Seal Coat Parking Lot	62			18,000	N								20,000
GOLF CLUB	Skid Loader	62					65,000	N						
GOLF CLUB	Small Dump Truck (Golf)													60,000
GOLF CLUB	Stream Bank Stabilization	63					50,000	N						
GOLF CLUB	Tables and Chairs	63			10,000	N								
GOLF CLUB	Turf Roller	64	18,000	C										
GOLF CLUB	Utility Vehicles	64			22,000	N	23,000	S	24,000	S				
GOLF CLUB	Verticutter (USED)	65	22,000	C										
GOLF CLUB	Walking Greens Mowers	65			25,000	S								
GOLF CLUB	Well Refurbishment	66	37,000	C										40,000
HIBBARD PARK	Fabric Shade Structure	67					20,000	N						
HOWARD PARK	Concrete Bleacher and Bench Pads	68					25,000	N						
HOWARD PARK	Parking Lot Paving	68					100,000	S						
KEYAY NATURE CENTER	Entrance Walk and Patio Replacement	69	56,000	S										

**Note-** If an amount is shaded, the color it is shaded matches the year in which the project was originally planned to take place.

## WILMETTE PARK DISTRICT 5 YEAR CAPITAL IMPROVEMENT PLAN

**Legend**  
**C Critical**  
**S Semi-Critical**  
**N Non-Critical**

Location	Project	Pg. #	Budget					2023 - 2027
			2018	2019	2020	2021	2022	
KEYAY NATURE CENTER	Pave Pathways	69	20,000					
LANGDON PARK	Playground Renovation (2004)	70	200,000					
MALLINCKRODT CENTER	Boiler Room Drainage and Concrete Floor (Back Building)	71			45,000			
MALLINCKRODT CENTER	Carpeting and Cabinet Removal	71			23,800			
MALLINCKRODT CENTER	Fitness Equipment Upgrade	72	5,000		23,000			25,000
MALLINCKRODT CENTER	New Library Furniture	72		10,000				
MALLINCKRODT CENTER	Replace Building Automation	73			18,000			
MALLINCKRODT PARK	Seal Coat Parking Lot	73		10,000				10,000
MALLINCKRODT PARK	Tree Replacement Program	74			10,000		10,000	
MAPLE PARK	Playground Renovation (2015)	75		276,000				
MAPLE PARK	Tennis Court Renovation	75			11,000			20,000
PARKS DEPARTMENT	ADA Accessibility (5.8 Levy)	76	200,000	100,000	100,000	100,000		
PARKS DEPARTMENT	Aerator							25,000
PARKS DEPARTMENT	Aerial Work Platform	76				15,000		37,000
PARKS DEPARTMENT	Artificial Turf Field	77				40,000		40,000
PARKS DEPARTMENT	Cargo Van (#22)	77			33,000			66,000
PARKS DEPARTMENT	Cherry Picker							115,000
PARKS DEPARTMENT	Combination Trash/Recycling Containers (Various Parks)	78	10,000	10,000	10,000	10,000		
PARKS DEPARTMENT	Crew Cab Stake Bed Truck (#12)	78				51,000		30,000
PARKS DEPARTMENT	Fire Sprinkler System							60,000
PARKS DEPARTMENT	Front Loader/Backhoe	79			85,000			40,000
PARKS DEPARTMENT	Garbage Truck (#26)	79				90,000		
PARKS DEPARTMENT	Large Flatbed w/Plow							80,000
PARKS DEPARTMENT	Lighting of Artificial Turf Field (Alternate Revenue)	80						500,000
PARKS DEPARTMENT	Moonwalk	80	9,500					
PARKS DEPARTMENT	Mower Attachment (Woods Batwing Mower)	81			16,000			
PARKS DEPARTMENT	Mowing Equipment Replacement	81			58,000			
PARKS DEPARTMENT	Pick-Up Truck (Shop Foreman)	82				25,000		96,000

**Note-** If an amount is shaded, the color it is shaded matches the year in which the project was originally planned to take place.

## WILMETTE PARK DISTRICT 5 YEAR CAPITAL IMPROVEMENT PLAN

**Legend**  
**C Critical**  
**S Semi-Critical**  
**N Non-Critical**

Location	Project	Pg. #	Budget					2023 - 2027
			2018	2019	2020	2021	2022	
<b>PARKS DEPARTMENT</b>	Pick-Up Trucks w/Plows (#8, #9, #10)	82	120,000					
<b>PARKS DEPARTMENT</b>	Playground Renovation (2023)							255,000
<b>PARKS DEPARTMENT</b>	Seeder Attachment							15,000
<b>PARKS DEPARTMENT</b>	Sidewalk Sweepers (Gravelly Brooms)	83				13,000		13,000
<b>PARKS DEPARTMENT</b>	Small Dump Truck (#17 in 2021, #21 in 2022)	83				85,000	60,000	
<b>PARKS DEPARTMENT</b>	Sweeper							6,500
<b>PARKS DEPARTMENT</b>	Trailers							9,000
<b>PARKS DEPARTMENT</b>	Utility Tractor (#5320)	8		33,000		13,000	35,000	12,167
<b>PARKS DEPARTMENT</b>	Utility Vehicles	84		28,000	13,000			13,000
<b>PARKS DEPARTMENT</b>	Wood Chipper							47,000
<b>PLATFORM TENNIS</b>	LED Lighting Upgrade	85			36,000			
<b>PLATFORM TENNIS</b>	Platform Tennis Resurfacing	85		35,000				40,000
<b>THORNWOOD PARK</b>	Tennis Court Color Coating	86				18,000		20,000
<b>VATTMANN PARK</b>	Replace Fencing							10,000
<b>VATTMANN PARK</b>	Tennis Court Renovation	87	12,000					
Lakefront Major Projects Capital			30,000	30,000	58,000	51,000	0	0
<u>Non-Lakefront Major Projects Capital</u>								
Total Critical			3,423,900	7,287,500	2,093,500	1,340,000	76,500	
Total Semi-Critical			553,000	805,500	983,500	777,000	240,155	
Total Non-Critical			<u>70,100</u>	<u>228,000</u>	<u>1,068,000</u>	<u>30,000</u>	<u>635,000</u>	
Total Non-Lakefront Major Projects Capital			<u>4,047,000</u>	<u>8,321,000</u>	<u>4,145,000</u>	<u>2,147,000</u>	<u>951,655</u>	
Total Capital (Lakefront Plus Non-Lakefront)			4,077,000	8,351,000	4,203,000	2,198,000	951,655	
Amount Budgeted in Financial Model for All Capital			4,000,000	8,050,000	4,300,000	3,200,000	3,000,000	
Over/(Under) Budget			77,000	301,000	-97,000	-1,002,000	-2,048,345	



**Note-** If an amount is shaded, the color it is shaded matches the year in which the project was originally planned to take place.

## WILMETTE PARK DISTRICT 5 YEAR CAPITAL IMPROVEMENT PLAN

<b>Legend</b>	<b>C</b> <i>Critical</i>
	<b>S</b> <i>Semi-Critical</i>
	<b>N</b> <i>Non-Critical</i>

Location	Project	Pg. #	Budget		Priority		Priority		Priority		Priority	
			2018	2019	2020	2021	2022	2023 - 2027				

2018	2019	2020	2021	2022
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**Project Description Worksheets  
2018-2022  
In Order of the 5 Year CIP Listing**

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**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Administration  
**Location:** District/Village Hall  
**Project Title:** Administration Vehicle  
**Priority Code:** N

**Description**

This for the replacement of the Director's vehicle.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$27,000	0	0

**Department:** Administration  
**Location:** District  
**Project Title:** Computer Hardware  
**Priority Code:** S

**Description**

This continues the replacement of PC technology with new equipment to increase productivity and network migration. We have reviewed older equipment and have identified those that have use in lower impact areas such as time management. Replacements will become more frequent to keep all users on standard platforms; however, we expect replacements will become less expensive as technology expands. FY 2018 includes EMV credit card readers, laptop replacements, a server for Centennial and new storage solution.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$40,000	\$25,000	\$30,000	\$35,000	\$40,000

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Administration  
**Location:** District  
**Project Title:** Computer Software  
**Priority Code:** S

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**Description**

This continues the replacement of technology with new and upgraded software increasing productivity and providing improved customer service. The 2018 plan contains renewed antivirus software, Adobe creative cloud, Office/Professional 2016 and SSL Certificate renewals.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>\$35,000</b>	\$20,000	\$10,000	\$10,000	\$10,000

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**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Ice  
**Project Title:** Dehumidification Unit  
**Priority Code:** N

**Description**

Dehumidification unit for the studio rink.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$25,000	0	0

**Department:** Recreation Facilities  
**Location:** Centennial Ice  
**Project Title:** Ice Skate Replacements  
**Priority Code:** N

**Description**

These skates are rental skates used by the public during Learn-to-Skate, Learn-to-Play classes and public skate.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$12,000	0	0	0	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Ice  
**Project Title:** Parking Lot Lighting Replacement  
**Priority Code:** S

**Description**

Replacement of parking lot lights at Centennial Recreation Complex.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$30,000	0

**Department:** Recreation Facilities  
**Location:** Centennial Ice  
**Project Title:** Roof Replacement  
**Priority Code:** S

**Description**

This replaces the original 1980 membrane surface of the flat roofs over the two rinks.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$150,000	0	0



**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Ice  
**Project Title:** Rubber Tile Replacement  
**Priority Code:** N

**Description**

Rubber tile replacement for the common areas of the ice rink.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	\$15,000	0	0	0

**Department:** Recreation Facilities  
**Location:** Centennial Ice  
**Project Title:** Sealcoat Community Parking Lot  
**Priority Code:** N

**Description**

This represents the asphalt seal coat of the Centennial Recreation Complex parking lot in order to extend the life of the asphalt. The cost is split among all three-facility recreation departments for \$8,500 each.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
\$5,700	0	0	0	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Ice  
**Project Title:** Zamboni Replacement  
**Priority Code:** S

**Description**

This represents a new ice resurfer for the Centennial Ice Rinks. Cost for a machine is approximately \$110,000. Trade-in value of the existing Zamboni is approximately \$25,000.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$120,000	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Pool  
**Project Title:** Anti-Slip Epoxy Floor  
**Priority Code:** N

**Description**

Application of an epoxy painted floor in the locker rooms.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$35,000	0	0

**Department:** Recreation Facilities  
**Location:** Centennial Pool  
**Project Title:** Concession Equipment  
**Priority Code:** S

**Description**

This represents the replacement of broken/outdated concession stand food preparation/food storage equipment.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$50,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Pool  
**Project Title:** Deck Furniture Replacement  
**Priority Code:** N

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**Description**

Ongoing replacement of pool deck furniture, chaise lounges, chairs, benches, and concession deck and pool office/admissions office furniture.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$13,000	0	\$15,000

---

**Department:** Recreation Facilities  
**Location:** Centennial - Pool, Tennis, and Ice  
**Project Title:** Sealcoat Community Parking Lot  
**Priority Code:** N

---

**Description**

This represents the asphalt seal coating and striping of the Centennial Recreation Complex parking lot in order to extend the life of the asphalt. The cost is split among all three-facility recreation departments for \$5,700 each.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$5,700	0	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Tennis  
**Project Title:** Court Resurfacing  
**Priority Code:** C

**Description**

Indoor tennis court resurfacing.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$32,000	0	0	0	0

**Department:** Recreation Facilities  
**Location:** Centennial Tennis  
**Project Title:** Flood Remediation  
**Priority Code:** N

**Description**

This represents work to be done to remediate water infiltration on the indoor courts during major rain events.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$25,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Tennis  
**Project Title:** Furniture Replacement  
**Priority Code:** N

**Description**

Replacement of the Pro shop and lounge furniture.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$20,000	0	0

**Department:** Recreation Facilities  
**Location:** Centennial Tennis  
**Project Title:** Indoor Court Divider Net Repairs  
**Priority Code:** S

**Description**

Repair damaged net dividers.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$8,000	0	0	\$8,000	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Tennis  
**Project Title:** Parking Lot Lighting  
**Priority Code:** S

**Description**

Parking lot lighting is outdated and needs to be replaced. This is shared with Ice for a total of \$60,000.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$30,000	0

**Department:** Recreation Facilities  
**Location:** Centennial Tennis  
**Project Title:** Pro Shop Remodeling  
**Priority Code:** N

**Description**

Pro shop is outdated and needs to be refurbished. This includes new carpet and the reconfiguration of the front desk

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$82,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Centennial Tennis  
**Project Title:** Sealcoat Community Parking lot  
**Priority Code:** N

---

**Description**

This represents the asphalt seal coat of the Centennial Recreation Complex parking lot in order to extend the life of the asphalt. The cost is split among all three-facility recreation departments at \$5,700 each, for a total of \$17,100.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>\$5,700</b>	0	0	0	0

---

**Department:** Recreation Facilities  
**Location:** Centennial Tennis  
**Project Title:** Tennis Ball Machines  
**Priority Code:** N

---

**Description**

The Ball Machines are over 15 years old and need replaced. Staff recommends staggering purchases.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	\$6,000	0	0	0



**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Community Playfield  
**Project Title:** Drainage  
**Priority Code:** N

---

**Description**

This represents the addition of sub-surface drainage in certain areas to eliminate standing water.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	0	\$100,000

**Department:** Parks and Planning  
**Location:** Community Playfield  
**Project Title:** Tennis Court Resurface/Renovation  
**Priority Code:** S

---

**Description**

This is for the recoating of the playing surface on the six courts.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$25,000	\$27,000

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Community Playfield  
**Project Title:** Walkway Lighting  
**Priority Code:** N

---

**Description**

This is for lighting along the walkway through the playfields.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	0	\$25,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Auditorium LED Strip Lights  
**Priority Code:** N

---

**Description**

This replaces the six strip lights on the first two banks directly over the stage with more energy efficient LED strip lights.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$18,000	0	0	0

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Carpet Replacement  
**Priority Code:** N

---

**Description**

This represents the replacement of carpeting on the first floor of the CRC.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$40,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Classroom Cabinets  
**Priority Code:** S

**Description**

This represents replacing the cabinets throughout the CRC, which are showing serious wear.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$150,000	0	0

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Floor Replacement Room 107  
**Priority Code:** N

**Description**

This represents the replacement of the linoleum flooring in room 107. The current floor was installed in 2008.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$10,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Gymnastics Equipment  
**Priority Code:** C

**Description**

This represents the equipment replacement plan for the Gymnastics Center.

**2018:** Custom padding on east side of gym, carpet bonded foam to cover practice area and exposed walking area, spotting platform for single bars in pit, new equipment and mats for tots classes, foam block replacement and new stall bar.

**2019:** Small climbing wall for west gym wall, video system for training, landing mats, incline mats and blocks.

**2020:** Uneven and parallel bars rails, reupholster balance beam, upgrade sound system and speakers.

**2021:** Ring tower, horizontal bar, competition level landing mat set, ring competition level landing mat set, circuit station wall padding

**2022:** Landing area for balance beam, new foam for pit.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$28,900	\$20,000	\$16,500	\$21,000	\$20,000

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** HVAC Rooftop Unit Replacement  
**Priority Code:** C

**Description**

These replace the rooftop ventilation units at the CRC. They units will be more efficient and thereby save energy. A new, smaller unit will be purchased in 2018, and other units will be replaced in 2019 and 2020.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$25,000	\$80,000	\$45,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Passenger Van  
**Priority Code:** S

**Description**

This represents the replacement of the 15-passenger van used as both a passenger and cargo van.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	0	\$26,155

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Roof Replacement  
**Priority Code:** C

**Description**

Except for the gymnastics addition, the roofs have been repaired on and off since we purchased the facility. By the time we do this project, the building will be 23 years old and the roof due for replacement.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$690,000	\$420,000	\$725,000	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Sealcoat Parking Lot  
**Priority Code:** N

**Description**

This represents the seal coating of the parking lot as part of a preventative maintenance program.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$21,000	0	0	\$25,000	0

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Sports Gymnasium Backboards  
**Priority Code:** N

**Description**

This item represents the replacement of the backboards in the sports gymnasium.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$10,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Theater Microphones  
**Priority Code:** C

**Description**

Due to changes in the frequencies assigned to wireless microphones, we will need to replace the microphones used for all activities on the CRC stage and Wallace Bowl productions.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$27,000	0	0	0	0

**Department:** Recreation  
**Location:** Community Recreation Center  
**Project Title:** Volleyball System - Gymnasium  
**Priority Code:** N

**Description**

This involves the replacement of the indoor volleyball system used in the sports gym. The current system is 21 years old and showing wear and tear.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$9,000	0	0



**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Community Recreation Center – Center Fitness Club  
**Project Title:** Fitness Equipment Replacement  
**Priority Code:** S

**Description**

This is the ongoing replacement of cardio equipment throughout the Center Fitness Club.

- 2018: replacement of 4 upright bikes and the purchase of 5 treadmills
- 2019: replacement of 2 Ascend Trainers and 2 step mills
- 2020: replacement of 2 30% incline treadmills, 3 recumbent bikes and 4 ellipticals
- 2021: replacement of 20 spin bikes
- 2022: replacement of key strength training equipment that gets the most use and wear

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$30,000	\$30,000	\$58,000	\$51,000	0

**Department:** Recreation  
**Location:** Community Recreation Center – Center Fitness Club  
**Project Title:** Locker Replacement  
**Priority Code:** N

**Description**

This represents the replacement of the lockers in both the women and men’s locker rooms.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$50,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Community Recreation Center – Center Fitness Club  
**Project Title:** Replace Wood Floor (Cardio and Strength)  
**Priority Code:** S

**Description**

This represents the removal and replacement of Pergo flooring with carpeting. Project will also include re-carpeting the following areas: cardio, strength and track stretching areas.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$25,500	0	0

**Department:** Recreation  
**Location:** Community Recreation Center – Center Fitness Club  
**Project Title:** Studio Equipment Replacement  
**Priority Code:** N

**Description**

This is an ongoing replacement of group exercise studio equipment. This includes:  
 2017: 20 Step 360s and free weights  
 2018: 20 resistant bands, 20 Airex balance mats and free weights  
 2019: Body bar system and storage unit and free weights  
 2020: 20 Foam Rollers, 20 bands, free weights, Pilates Rings & balls and new modality.  
 2021: 30 mats, free weights and new modality.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$5,000	0	\$8,000	\$8,000	\$8,000

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Gillson Park – Beach  
**Project Title:** Aquatic Camp Equipment  
**Priority Code:** C

---

**Description**

This represents the replacement of kayaks, water mats and paddleboards.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$6,500	0	0	\$6,500

---

**Department:** Recreation  
**Location:** Gillson Park – Beach  
**Project Title:** Beach Mat Replacement (5.8 Levy)  
**Priority Code:** S

---

**Description**

This is the section replacement of accessible beach mat due to deterioration.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$7,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Gillson Park – Beach  
**Project Title:** Sailboats, Kayaks & Paddle Boards  
**Priority Code:** C

**Description**

Replacement of older equipment at the Sailing Beach to assure the District has a quality product to rent to the public.

2018: 2 Sunfish  
 2019: 4 SUP's, 1 Hobie Getaway  
 2020: 2 Wave runners  
 2021: 2 Sunfish, 1 Hobie Getaway  
 2022: 2 Sunfish, 6 SUP's

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$11,000	\$11,000	\$12,000	\$18,000	\$14,000

**Department:** Recreation  
**Location:** Gillson Park – Beach  
**Project Title:** Sailing Shack & Shed  
**Priority Code:** N

**Description**

Reconstruction of the existing structures combining them into one building and making them accessible and more functional. This does not include washrooms.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$75,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Gillson Park - Lakeview Center  
**Project Title:** Banquet Tables  
**Priority Code:** S

---

**Description**

To replace the tables used for rentals, banquets, meetings and special events.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>\$7,500</b>	\$7,500	0	0	0

---

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Gillson Park  
**Project Title:** Boat Replacements  
**Priority Code:** C

**Description**

This represents the scheduled replacement of the rigid hull inflatable boats.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$20,000	0	0

**Department:** Parks and Planning  
**Location:** Gillson Park  
**Project Title:** Lakefront Infrastructure  
**Priority Code:** C

**Description**

This is a placeholder for future possible construction at the Lakefront.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$2,500,000	\$6,350,000	\$1,500,000	\$500,000	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation  
**Location:** Gillson Park  
**Project Title:** Picnic Area Signage  
**Priority Code:** N

**Description**

The signage is in need of replacement. This is to outline picnic area policies and to identify party reservations.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$14,000	0	0

**Department:** Recreation  
**Location:** Gillson Park  
**Project Title:** Picnic Table Replacement  
**Priority Code:** N

**Description**

This represents replacing deteriorating picnic tables in the park.

2018: Area 2 – 15 tables  
 2019: Area 4 – 9 tables  
 2020: Area 5/6 (shelter) – 12 tables  
 2021: Lakeview Upper Level – 6 tables

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$12,000	\$7,200	\$10,000	\$5,000

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Gillson Park  
**Project Title:** Storage Building Fire Alarm  
**Priority Code:** N

**Description**

Installation of a fire alarm at the recommendation of PDRMA in the storage building.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$10,000	0	0

**Department:** Recreation  
**Location:** Gillson Park  
**Project Title:** Tennis Court Resurface/Renovation  
**Priority Code:** S

**Description**

This is the re-building of two concrete tennis courts that were paved in 2005. This rebuild includes asphalt paving and fence replacement.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$25,000	0	0



**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Gillson Park  
**Project Title:** Wallace Bowl Stone Repair  
**Priority Code:** N

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**Description**

This represents the tuck-pointing and resetting some of the large flat areas in the Wallace Bowl.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>0</b>	0	\$40,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Approach Mowers  
**Priority Code:** N

**Description**

Replacement of the Approach/Tee Tri-Plex mowers.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$30,000	\$30,000	0	\$30,000

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Bank Mower  
**Priority Code:** N

**Description**

Replacement of the Bank Mowers

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$32,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Bunker Lining Installation  
**Priority Code:** S

**Description**

In 2017, the greens bunkers were completed and in 2020, the Fairway bunker will be installed with the liners.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$111,000	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Cart Path Repairs  
**Priority Code:** S

**Description**

Repairs to the cart paths.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$10,000	0	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Chemical Storage Building  
**Priority Code:** N

**Description**

The chemical storage building would be a new building to replace the cold storage building located in the golf maintenance parking lot.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	0	\$40,000	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Chemical Wash Station Replacement  
**Priority Code:** N

**Description**

The Chemical wash station is a project that would be done in conjunction with the chemical storage building. The wash area would be outside, but all plumbing and utilities would come from the CSB. The purpose is to clean equipment and vehicles efficiently with high volume hoses.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	0	\$46,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreational Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Clubhouse Carpet  
**Priority Code:** S

**Description**

Replace carpeting throughout the entire clubhouse area.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$30,000	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Clubhouse Landscaping  
**Priority Code:** S

**Description**

Replacement of the current landscape material that was installed in 2005.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	0	\$20,000

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Debris Vacuum/Blower  
**Priority Code:** S

**Description**

A debris vacuum blower is used to vacuum up golf course debris and remove it from the course. The Vacuum has the ability to pick up heavy landscape materials including grass clippings, leaves, soil, sand, and aerification debris. Having the ability to pick up the materials with a machine would eliminate hours of manual labor.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$23,000	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Drainage Improvements  
**Priority Code:** C

**Description**

Drainage improvements throughout the course.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$10,000	\$10,000	\$10,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Fairway Aerifier (USED)  
**Priority Code:** C

**Description**

This is a used piece of equipment that the course has an opportunity to purchase that will allow a more efficient operations with less noise to improve the turf in the fairways.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$31,000	0	0	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Fairway Mowers  
**Priority Code:** S

**Description**

The three fairway mowers, will replace the three fairway mowers we have currently. The golf course fairways are mowed two to three times per week. It takes twelve man-hours per mowing.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$188,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreational Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Finish Basement of Golf House  
**Priority Code:** N

**Description**

Finish basement area of the house to create more living space for tenant.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	0	\$15,000

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** HVAC in Grill Room  
**Priority Code:** S

**Description**

Replace the existing HVAC in the facility.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$90,000	0	0	0	0



**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreational Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Irrigation Pumps  
**Priority Code:** C

**Description**

This is the expense for maintaining the pumps that move the water from the pond to the irrigation system.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
\$12,000	\$20,000	0	0	0

**Department:** Recreational Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Maintenance Fire Alarm  
**Priority Code:** N

**Description**

Install new system for fire protection at the maintenance facility.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	0	\$10,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Range Hitting Mats and Stalls  
**Priority Code:** S

**Description**

Replace the mats and dividers at all stations of the driving range.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$50,000	0	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Range Netting Pole and Fence Maintenance  
**Priority Code:** C

**Description**

Replace the fence that surrounds the driving range and repair all sections of the net that have torn or come away from the poles.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$15,000	\$10,000	\$10,000	\$10,000	\$10,000

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Range Tractor  
**Priority Code:** N

**Description**

Replace the current tractor with a new unit to collect golf balls on the driving range. Type of vehicle is TBD.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$10,000	0	0

**Department:** Recreational Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Replace Driveway House/Sewer Repair  
**Priority Code:** N

**Description**

Resurface the driveway at the house. Repair parking lot and area around the sewer back by maintenance building. Surface the area by the range building where the picker brings the golf balls.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$22,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreational Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Riding Greens Mowers  
**Priority Code:** C

**Description**

The riding greens mowers for the golf course are the primary machines responsible for mowing the golf course putting greens six to seven days a week.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$76,000	0	\$78,000	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Rough Mower  
**Priority Code:** N

**Description**

The new rough mower would replace the current rough mower. The rough mower is responsible for mowing a majority of the "rough" or higher height of cut grass on the golf course.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$72,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Sand Pro  
**Priority Code:** S

**Description**

The sand pro machine is the main machine for raking the bunkers on the golf course. The sand pro is used six to seven days a week in raking bunkers ahead of golfers. It takes four man-hours a day using this machine to rake bunkers. The plow on the front of the sand pro is used to push up sand after storms.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$22,000	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Sand Silo  
**Priority Code:** N

**Description**

A sand silo for the golf course will be used to store the dry sand that is spread on the golf course putting greens. The sand is currently being stored inside the maintenance building where all of the equipment is located.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$25,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Seal Coat Parking Lot  
**Priority Code:** N

**Description**

Seal coat and stripe the customer parking lot.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$18,000	0	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Skid Loader  
**Priority Code:** N

**Description**

The skid loader is a versatile piece of equipment that is used daily by the golf maintenance operation. It is used for construction projects and the hauling and loading of materials.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$65,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Stream Bank Stabilization  
**Priority Code:** N

**Description**

Due to erosion a required practice is to stabilize the banks of the retention pond on hole #7. This pond is the water source for the entire golf course.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$50,000	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Table and Chairs  
**Priority Code:** N

**Description**

Replace some of the table and chairs in the restaurant area and should be similar to existing tables.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$10,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Turf Roller  
**Priority Code:** C

**Description**

The turf roller would be an additional purchase; the maintenance department purchased a used roller in 2015. This roller would be an additional roller so staff has two machines to aide in getting the greens rolled in front of a busy golf schedule and before large outings and events. A turf roller insures that the greens are smooth, the smoother the greens surface the better putting quality that is available for our customers. Rolling the greens takes 4.5 man-hours to complete. With two machines, two employees could complete the task in just over two hours.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$18,000	0	0	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Utility Vehicle  
**Priority Code:** N

**Description**

The utility vehicle is a heavy-duty vehicle designed to carry heavy payloads of materials that the everyday golf cart maintenance vehicles cannot. Utility vehicles can be loaded with materials up to 1 ton. We use these vehicles to haul sod, dirt, and sand six to seven days a week. The hydraulic lift gate allows employees to dump materials without any manual lifting. The auxiliary hydraulics allow the utility vehicle the ability to plug other equipment into the back, such as turbine blowers, hydraulic sweepers, and aerifying equipment.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$22,000	\$23,000	\$24,000	0



**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Verticutter (USED)  
**Priority Code:** C

**Description**

Verticutting, or vertical mowing, removes thatch buildup so the turf can breathe easy, better absorb nutrients, and soak in much-needed moisture.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$22,000	0	0	0	0

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club Vehicles and Equipment  
**Project Title:** Walking Greens Mowers  
**Priority Code:** S

**Description**

The two walking mowers are in replacement of the two mowers that are being used currently. One of the mowers is used to mow the inside edges of all putting greens. This process is done so that the larger ride on greens mowers do not put extra wear and tear on an already heavily trafficked area on the greens. The collar mower is used to mow the thin lower height of cut grass that surrounds the greens. Our greens do not cater to a "wider" collar and a walking mower is needed to fit into tight locations. Walk mowing the collars out in front of the greens also helps keep large mowers away from the greens preventing from unwanted traffic.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$25,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Wilmette Golf Club  
**Project Title:** Well Refurbishment  
**Priority Code:** C

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**Description**

The golf course wells are the main source of irrigation water for the course. The wells were installed so water could be pulled from the ground in order to no longer pay for city water. The wells are currently seven hundred and eight hundred feet deep respectively. The wells are turned on when the golf course needs water. The irrigation system pulls the water from the reservoir, and the wells in turn refill the reservoir. The wells are fifteen years old and preventive maintenance is necessary in order to preserve their quality and prevent from unwanted additional expenses. This process would include motor maintenance and examination to the piping that goes underground.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>\$37,000</b>	0	0	0	0

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**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Hibbard Park  
**Project Title:** Fabric Shade Structure  
**Priority Code:** N

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**Description**

This represents adding a shade structure to Hibbard Park.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>0</b>	0	\$20,000	0	0

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**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Howard Park  
**Project Title:** Concrete Bleacher and Bench Pads  
**Priority Code:** N

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**Description**

This represents the installation of concrete pads under the bleachers and players benches to help control mud during wet periods.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$25,000	0	0

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**Department:** Parks and Planning  
**Location:** Howard Park  
**Project Title:** Parking Lot Paving  
**Priority Code:** S

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**Description**

This represents the re-paving of the parking lot on 17<sup>th</sup> Street.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$100,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Key Nature Center  
**Project Title:** Entrance Walk and Patio Replacement  
**Priority Code:** S

---

**Description**

This represents the replacement of the wood block entrance area and patio at the Key Nature Center.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$56,000	0	0	0	0

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**Department:** Parks and Planning  
**Location:** Key Nature Center  
**Project Title:** Pave Pathways  
**Priority Code:** S

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**Description**

This is for paving the paths that traverse through the park to make them more accessible.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$20,000	0	0	0	0

**WILMETTE PARK DISTRICT  
2018- 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Langdon Park  
**Project Title:** Playground Renovation  
**Priority Code:** S

**Description**

This is the renovation of the existing playground to remove deteriorating playground equipment installed in 1984 and to meet current ADA and CPSC guidelines. Playground renovations keep general maintenance costs down through infrequent major repairs and provides our users the newest, safest equipment available.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>\$200,000</b>	0	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Mallinckrodt Park/Community Center  
**Project Title:** Boiler Room Drainage and Concrete Floor Replacement  
**Priority Code:** N

**Description**

This is for the installation of drainage and replacement of the concrete floor that is very unlevel due to removal of the boilers and other equipment. The drainage repair will alleviate the constant water seepage into the basement.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$45,000	0	0

**Department:** Parks and Planning  
**Location:** Mallinckrodt Park/Community Center  
**Project Title:** Carpeting and Cabinet Removal  
**Priority Code:** N

**Description**

This represents removing cabinets to create more space in classrooms and doing the associated repair work.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$23,800	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Mallinckrodt Park/Community Center  
**Project Title:** Fitness Equipment Upgrade  
**Priority Code:** N

**Description**

2018: Add Strength Trainer and 1 upright bike  
 2022: Replace 2 treadmills and 2 recumbent bikes

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$5,000	0	\$23,000	0	0

**Department:** Parks and Planning  
**Location:** Mallinckrodt Park/Community Center  
**Project Title:** New Library Furniture  
**Priority Code:** S

**Description**

This represents the replacement of furniture in the Mallinckrodt library

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$10,000	0	0	0



**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Mallinckrodt Park/Community Center  
**Project Title:** Replace Building Automation  
**Priority Code:** N

---

**Description**

This automation allows staff to access control systems remotely.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$18,000	0	0

---

**Department:** Parks and Planning  
**Location:** Mallinckrodt Park/Community Center  
**Project Title:** Seal Coat Parking Lot  
**Priority Code:** N

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**Description**

This represents the seal coating and striping in the Park District's parking areas.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$10,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Mallinckrodt Park/Community Center  
**Project Title:** Tree Replacement Program  
**Priority Code:** N

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**Description**

This would enhance the replacement tree program at the park due to the loss of many silver maples.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	0	\$10,000	\$10,000	0

**WILMETTE PARK DISTRICT  
2018- 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Maple Park  
**Project Title:** Playground Renovation  
**Priority Code:** S

**Description**

This is the renovation of the existing playground to remove deteriorating playground equipment installed in 1995 and to meet current ADA and CPSC guidelines. Playground renovations keep general maintenance costs down through infrequent major repairs and our users on the newest, safest equipment available.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$276,000	0	0	0

**Department:** Parks and Planning  
**Location:** Maple Park  
**Project Title:** Tennis Court Renovation  
**Priority Code:** S

**Description**

This will patch cracks and apply a new acrylic color coating.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$11,000	0	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** ADA Accessibility (5.8 Levy)  
**Priority Code:** C

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**Description**

Funds are to develop and implement the Transition Plan to bring facilities up to required accessibility standards based upon the 2012 accessibility review performed by Recreation Accessibility Consultants LLC of Hoffman Estates. Funding is provided per the plan.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$200,000	\$100,000	\$100,000	\$100,000	0

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Aerial Work Platform  
**Priority Code:** S

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**Description**

Replacement of the aerial lift.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$15,000	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Artificial Turf Field – Cushion Infill Material  
**Priority Code:** S

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**Description**

Replacement of the artificial turf in-fill material.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$40,000	0

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**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Cargo Van (#22)  
**Priority Code:** N

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**Description**

Replacement of a cargo van.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$33,000	0	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Combination Trash/Recycling Containers (Various Parks)  
**Priority Code:** N

**Description**

This is for the ongoing standardization of trash/recycling containers in all parks in high-use areas.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
\$10,000	\$10,000	\$10,000	\$10,000	0

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Crew Cab Stake Bed Truck (#12)  
**Priority Code:** S

**Description**

Replacement of the Crew Cab Stake Bed Truck.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	0	0	\$51,000	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Front Loader/ Backhoe  
**Priority Code:** S

**Description**

Replacement of the Front Loader/Backhoe

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	0	\$85,000	0	0

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Garbage Truck (#26)  
**Priority Code:** S

**Description**

Replacement of the garbage truck.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
0	0	0	\$90,000	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Lighting of the Artificial Turf Field  
**Priority Code:** N

---

**Description**

Installation of lighting at the artificial turf field at West Park.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	0	\$500,000

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Moonwalk  
**Priority Code:** S

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**Description**

Replacement of the Moonwalk.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$9,500	0	0	0	0



**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Mower Attachment (Woods Batwing Mower)  
**Priority Code:** S

**Description**

Replacement of the woods batwing mower.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$16,000	0	0

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Mowing Equipment Replacement  
 (4 Zero Turn Riders, 2 Walk Behind Mowers)  
**Priority Code:** S

**Description**

Replacement of 4 zero turn riders and two walk behind mowers.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$58,000	0	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Pick-Up Truck (Shop Foreman)  
**Priority Code:** S

**Description**

Replacement of pick-up trucks.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$25,000	0

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Pick-Up Trucks with Plows (#8, #9, #10)  
**Priority Code:** S

**Description**

Replacement of pickup trucks with plows.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$120,000	0	0	0	0

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Sidewalk Sweepers (Gravelly Brooms)  
**Priority Code:** S

**Description**

Replacement of sidewalk sweepers.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$13,000	0

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Small Dump Truck (#17 in 2012, #21 in 2022)  
**Priority Code:** S

**Description**

Replacement of two small dump trucks.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	0	\$85,000	\$60,000

**WILMETTE PARK DISTRICT  
2018 – 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Utility Tractor (#5320)  
**Priority Code:** S

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**Description**

Replacement of a utility tractor #5320.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$33,000	0	\$13,000	\$35,000

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**Department:** Parks and Planning  
**Location:** West Park  
**Project Title:** Utility Vehicles (Toro Workman for Community Playfield 2019, Mallinckrodt Gator 2020)  
**Priority Code:** S

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**Description**

Replacement of utility vehicles

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$28,000	\$13,000	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Recreation Facilities  
**Location:** Platform Tennis  
**Project Title:** LED Lighting Upgrade  
**Priority Code:** N

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**Description**

This represents the upgrade of the current lighting system.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	0	\$36,000	0	0

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**Department:** Recreation Facilities  
**Location:** Platform Tennis  
**Project Title:** Platform Tennis Resurfacing  
**Priority Code:** C

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**Description**

This represents the surface repainting of the Platform Tennis Courts.

**Project Allocation**

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0	\$35,000	0	0	0

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Thornwood Park  
**Project Title:** Tennis Court Color Coating  
**Priority Code:** S

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**Description**

This is for the recoating of the playing surface on the four courts.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>\$18,000</b>	<b>0</b>

**WILMETTE PARK DISTRICT  
2018 - 2022 Capital Improvement Plan  
Project Description Work Sheets**

**Department:** Parks and Planning  
**Location:** Vattmann Park  
**Project Title:** Tennis Court Renovation  
**Priority Code:** S

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**Description**

New acrylic surface color coating will part of the renovation.

**Project Allocation**

<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>\$12,000</b>	0	0	0	0