



WILMETTE PARK DISTRICT 2017 CAPITAL IMPROVEMENT PLAN

Five Years
2017 through 2021
For the 2017 Annual Budget

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Table of Contents

Project Narrative Overview	Page
Definitions.....	1
Overview.....	1
Priority Codes.....	2
Five Year Capital Improvement Plan Composition.....	3-5
Draft Five Year Capital Improvement Plan Listing	
By Location	6-15
Project Description Work Sheets	
In order of CIP listing	16-96

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 \$19,999) 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 \$20,000) must comply with general purchasing procedures, including due advertisement and sealed bids where appropriate. All capital expenditures over \$20,000 require approval by the Board of Commissioners unless purchased through a previously bid state or federal contract.

Overview

The 2017 – 2021 CIP includes an inventory of all likely and anticipated capital requirements of the District within the next five years. Fiscal year 2017 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 2017 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 Work Sheets 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 2017 through 2021. Worksheets are not completed for capital projects if proposed expenditures take place in the current fiscal year 2016 or the future years of 2021-2025 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 2017.

- A.** Projects of high priority are those 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 a high priority 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 funded over two or three fiscal years.
- B.** Projects of moderate priority are those that relate to established, but discretionary, norms for maintenance and service necessary to maintain the District's current level of service.
- C.** 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)

Staff has not prioritized the Lakefront Infrastructure project in this Draft Capital Plan as the Board continues discussion of scope and budget. Otherwise, the Budget Year 2017 consists of a large number of B 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.

- A Priorities: 2 items for 2017 total \$243,000 or 10%.
- B Priorities: 46 items for 2017 total \$1,972,900 or 78%.
- C Priorities: 5 items for 2017 total \$300,000 or 12%.

The total 2017 Capital Improvement Plan is \$5,009,900 with \$2.5 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 Infrastructure)					% of 5 Year
		2017	2018	2019	2020	2021	
ADMINISTRATION OFFICE	1%	1%	1%	2%	3%	1%	
CENTENNIAL COMPLEX	3%	1%	10%	4%	15%	5%	
CENTENNIAL PARK	0%	0%	0%	0%	0%	0%	
COMMUNITY RECREATION CENTER	5%	4%	27%	30%	45%	16%	
COMMUNITY PLAYFIELD	0%	0%	0%	5%	1%	1%	
FOREST PARK	0%	0%	0%	0%	0%	0%	
LAKEFRONT INFRASTRUCTURE	0%	0%	0%	0%	0%	0%	
GILLSON PARK	59%	71%	30%	4%	1%	41%	
GREEN BAY BIKE TRAIL	0%	0%	0%	0%	0%	0%	
HIBBARD PARK	0%	0%	1%	0%	0%	0%	
HOWARD PARK	0%	1%	0%	5%	0%	1%	
KEAY NATURE CENTER	2%	0%	0%	0%	0%	0%	
LANGDON PARK	0%	0%	6%	0%	0%	2%	
MALLINCKRODT PARK/COMMUNITY CENTER	1%	1%	0%	0%	1%	0%	
MAPLE PARK	6%	0%	0%	1%	0%	2%	
VATTMANN PARK	0%	0%	0%	0%	0%	0%	
PLATFORM TENNIS	0%	6%	0%	0%	0%	2%	
ADA	5%	2%	3%	5%	5%	4%	
WEST PARK	6%	4%	6%	39%	16%	14%	
WILMETTE GOLF CLUB	12%	8%	15%	6%	12%	10%	
	100%	100%	100%	100%	99%	100%	

Five Year Capital Improvement Plan Composition (continued)

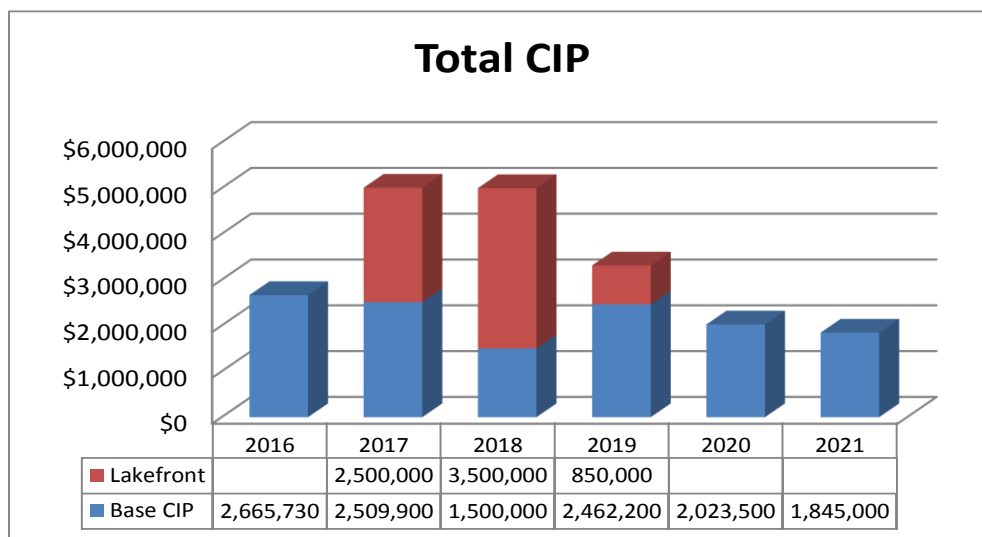
This chart **excludes** the Lakefront Infrastructure Project. It more fairly reflects the distribution of funds to different parks and facilities from normal replacement schedules particularly in the five year average.

Wilmette Park District
Five Year Capital Improvement Plan

Composition of Plan by Location by Year in %
(Excludes Lakefront Infrastructure)

	2017	2018	2019	2020	2021	% of 5 Year
ADMINISTRATION OFFICE	2%	3%	2%	2%	3%	2%
CENTENNIAL COMPLEX	7%	4%	13%	4%	15%	7%
CENTENNIAL PARK	0%	0%	0%	0%	0%	0%
COMMUNITY RECREATION CENTER	9%	15%	36%	30%	45%	23%
COMMUNITY PLAYFIELD	1%	0%	0%	5%	1%	1%
FOREST PARK	0%	0%	0%	0%	0%	0%
LAKEFRONT INFRASTRUCTURE	0%	0%	0%	0%	0%	0%
GILLSON PARK	18%	5%	6%	4%	1%	8%
GREEN BAY BIKE TRAIL	0%	0%	0%	0%	0%	0%
HIBBARD PARK	1%	0%	2%	0%	0%	1%
HOWARD PARK	1%	2%	0%	5%	0%	2%
KEAY NATURE CENTER	3%	0%	0%	0%	0%	1%
LANGDON PARK	0%	0%	8%	0%	0%	2%
MALLINCKRODT PARK/COMMUNITY CENTER	1%	3%	0%	0%	1%	1%
MAPLE PARK	12%	0%	0%	1%	0%	3%
VATTMANN PARK	0%	1%	0%	0%	0%	0%
PLATFORM TENNIS	0%	21%	0%	0%	0%	5%
ADA	9%	7%	4%	5%	5%	6%
WEST PARK	11%	15%	7%	39%	16%	18%
WILMETTE GOLF CLUB	23%	25%	21%	6%	12%	19%
	99%	100%	100%	100%	99%	100%

Below is a graph of the Five Year CIP with the Lakefront Infrastructure shown separately in red.



Five Year Capital Improvement Plan Composition (continued)

The 5 Year Capital Improvement Plan on pages 6 through 15, 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 2019.

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 2016 was the paging and security system at Centennial Ice and Tennis. Security cameras were installed but the sound and paging replacement was proposed over the anticipated budget. The 2017 plan calls for the replacement of sound and paging for a total of \$95,000 split between Tennis and Ice.

The District did complete several projects that were unbudgeted. An opportunity to replace the communications backbone with a fiber optic network allowed the District to save operations costs enough to pay for the project in a little over 1 ½ years. There was an opportunity to replace a pick-up truck at Parks as several vehicles were substantially under budget. Lastly, speakers at the Wallace Bowl failed at the beginning of the season and were replaced. Even with these unbudgeted items, completed projects are \$30,000 under budget and it is projected total capital will be \$530,000 under budget. The \$530,000 remains in the capital fund to be used against the 2017-2021 CIP.

The source of funds for the CIP comes from debt issuance, either referendum or the Debt Service Extension Base (DESB), 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; say a collapsing wall at the Tennis Club.

Staff believes it has offered a well-balanced plan in an effort to provide funds for the needed infrastructure replacement at the Lakefront. We have set placeholders based upon plans developed in preparation of the 2015 Referendum. These will be better defined as the Lakefront Committee continues with its design process and project considerations.

Five Year Capital Improvement Plan Listing
2017-2021
By Park Location

2017 Annual Budget

WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN

9-Nov-16

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
ADMINISTRATION OFFICE									
Computer Software	20,000	16	20,000	B	20,000	10,000	10,000	10,000	50,000
Computer Hardware	37,000	16	33,500	B	25,000	30,000	35,000	40,000	125,000
Website Redesign	40,000	17							
Fiber Optic Network	76,570	17							
SUBTOTAL	173,570		53,500		45,000	40,000	45,000	50,000	175,000
AVOCA PARK									
SUBTOTAL	0		0		0	0	0	0	0
BATEMAN PARK									
SUBTOTAL	0		0		0	0	0	0	0
CENTENNIAL COMPLEX									
Outdoor Pools									
Pool Heater Replacements	81,478	18							
Shade Structure Replacement	12,368	18	8,000	A					
Deck Furniture Replacement	11,310	19	13,000	B	13,000		15,000	15,000	30,000
Landscape Pavers	15,000	19							
Sealcoat Community Parking Lot		20	5,700	B					6,000
Concession Equipment		20				50,000			
Replacement of Drop Slides w/Diving Boards		21							100,000
Play Structure for Activity Pool		21						125,000	
Swim Lane Reel Replacement	6,158	22							
SUBTOTAL OUTDOOR POOLS	126,314		26,700		13,000	50,000	15,000	140,000	136,000

**WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN**

9-Nov-16

2017 Annual Budget

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
CENTENNIAL COMPLEX									
Indoor Tennis									
Indoor Court Divider Net Repairs	6,000	23				7,000		8,000	16,000
Court Scrubber	12,650	23							15,000
Court Sweeper	15,131	24							20,000
Paging and Security System	20,000	24	30,000	B					
Sealcoat Community Parking Lot		25	5,700	B					
Tennis Ball Machines		25	12,000	B		15,000			15,000
Court Resurfacing		26			24,000				30,000
Furniture Replacement		26				20,000			
Pro Shop Remodeling		27				82,000			
Parking Lot Lighting Replacement		27					30,000		
Repaint Walls and Ceilings		28							60,000
Court Bulb Replacement		28							20,000
SUBTOTAL INDOOR TENNIS	53,781		47,700		24,000	124,000	30,000	8,000	176,000
CENTENNIAL COMPLEX									
Ice Rinks									
Ice Skate Replacements	11,158	29	12,000	B	12,000				36,000
Zamboni Replacement	110,000	29						120,000	
Sealcoat Community Parking Lot		30	5,700	B					6,000
Emergency External Power Switch		30	10,000	C					
Paging and Security System		31	65,000	B					
Rubber Tile Replacement		31			15,000				
Roof Replacement		32				150,000			
Parking Lot Lighting Replacement		32					30,000		
Carpeting		33							40,000
SUBTOTAL ICE RINKS	121,158		92,700		27,000	150,000	30,000	120,000	82,000
TOTAL CENTENNIAL COMPLEX	301,253		167,100		64,000	324,000	75,000	268,000	394,000
CENTENNIAL PARK									
Prairie Signage	7,500	34							
SUBTOTAL	7,500		0		0	0	0	0	0

2017 Annual Budget

WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN

9-Nov-16

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
COMMUNITY RECREATION CENTER									
Gymnastics Equipment	24,000	35	20,000	B	20,000	15,000	16,500	21,000	100,000
Roof Replacement	30,000	35				690,000	420,000	725,000	
HVAC Rooftop Unit Replacement	50,736	36			80,000		45,000		150,000
Auditorium LED Strip Lights		36	18,000	B					
Seal Coat Parking Lot		37	21,000	B				25,000	27,000
Replace Cooling System at CRC Computer Room		37	33,000	B					
Early Childhood Cubbies		38	50,000	B					
Volleyball System - Gymnasium		38			9,000				
Sports Gymnasium Backboard		39			10,000				
Classroom Cabinets		39			75,000	75,000			
Carpet Replacement		40				40,000			100,000
SUBTOTAL CRC	104,736		142,000		194,000	820,000	481,500	771,000	377,000
COMMUNITY RECREATION CENTER Center Fitness Club									
Studio Equipment Replacement	9,032	41	5,000	B	8,000	20,000	8,000	8,000	
Studio Sound System Replacement	17,246	41							
Fitness Equipment Replacement	31,070	42	54,000	B	21,000	30,000	58,000	51,000	
Customer Service Desk Area Redesign		42	12,000	B					
Washer and Dryer Configuration		43	20,000	B					
Replace Wood Floor (Cardio and Strength)		43				25,500			
Locker Replacements		44					50,000		
Fitness Flooring									32,000
Indoor Track Replacement		44							100,000
SUBTOTAL CENTER FITNESS CLUB	57,348		91,000		29,000	75,500	116,000	59,000	132,000
TOTAL COMMUNITY RECREATION CENTER	162,084		233,000		223,000	895,500	597,500	830,000	509,000
COMMUNITY PLAYFIELD									
Tennis Court Resurface/Renovation		45	24,000	B				25,000	27,000
Drainage		45					100,000		
Playground Replacement (2029)									
SUBTOTAL	0		24,000		0	0	100,000	25,000	27,000

**WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN**

9-Nov-16

2017 Annual Budget

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
EARLYWINE PARK									
Playground Renovation (2028)									
SUBTOTAL	0		0		0	0	0	0	0
FOREST PARK									
Playground Renovation (2036)	178,337	46							
Perimeter Fence Replacement	12,000	46							
SUBTOTAL	190,337		0		0	0	0	0	0
GILLSON PARK									
Wallace Bowl Speakers	9,156	47							
Tennis Court Resurface/Renovation	25,710	47					25,000		80,000
Migratory Bird Habitat	120,000	48							
Picnic Table Replacement (43)		48	5,600	B	12,000	7,200	10,000	5,000	9,000
Gator Replacement		49	12,500	B					
Column Repair (Washington Ave.)		49	15,000	B					
Wallace Bowl Lighting Improvements		50	37,000	B					
Playground Renovation (2011)		50	350,000	B					
Lakefront Infrastructure		51	2,500,000		3,500,000	850,000			
Picnic Area Signage		51			14,000				
Boat Replacements		52			20,000		20,000		
Storage Building Fire Alarm		52				10,000			
Wallace Bowl Stone Repair		53				40,000			
Subtotal Park	154,866		2,920,100		3,546,000	907,200	55,000	5,000	89,000
Lakeview Center									
Fireplace Replacement	5,000	54							
Banquet Chairs		54	15,000	B					
Banquet Tables		55			7,500				
Subtotal Lakeview Center	5,000		15,000		7,500	0	0	0	0

WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN

9-Nov-16

2017 Annual Budget

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
Beach									
Sailboats, Kayaks & Paddle Boards	15,049	56	15,000	B	16,500	6,000	20,000	22,000	80,000
Aquatic Camp Equipment		56	6,200	B		6,500			6,500
Beach Mat Replacement (5.8 Levy)		57				7,000			7,000
Sailing Shack & Shed		57				75,000			
Playground Renovation									45,000
Subtotal Beach	15,049		21,200		16,500	94,500	20,000	22,000	138,500
TOTAL GILLSON PARK	174,915		2,956,300		3,570,000	1,001,700	75,000	27,000	227,500
GREEN BAY BIKE TRAIL									
Repave Trail	65,000	58							
SUBTOTAL	65,000		0		0	0	0	0	0
HIBBARD PARK									
Playground Renovation (2036)	237,572	59							
Rebuild Tennis Courts	242,330	59							
Fencing Replacement		60	25,000	B					
Shelter		60				45,000			
SUBTOTAL	479,902		25,000		0	45,000	0	0	0
HOWARD PARK									
Warming House Roof Replacement & Scene Shop Storage		61	25,000	B					
Concrete Bleacher and Bench Pads		61			25,000				
Parking Lot Paving		62					100,000		
SUBTOTAL	0		25,000		25,000	0	100,000	0	0
KEY NATURE CENTER									
Pond Repairs	50,000	63							
Entrance Walk and Patio Replacement		63	56,000	B					
Pave Pathways		64	20,000	B					
SUBTOTAL	50,000		76,000		0	0	0	0	0

WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
LANGDON PARK									
Playground Renovation (2004)		65				200,000			
SUBTOTAL	0		0		0	200,000	0	0	0
LOCKERBIE PARK									
SUBTOTAL	0		0		0	0	0	0	0
MALLINCKRODT PARK/COMMUNITY CENTER									
Tree Replacement Program		66	20,000	B		10,000		10,000	
Seal Coat Parking Lot		66	10,000	B					10,000
Boiler Room Drainage and Concrete Floor		67			45,000				
SUBTOTAL	0		30,000		45,000	10,000	0	10,000	10,000
MAPLE PARK									
Tennis Court Renovation	11,000	68					11,000		20,000
Playground Renovation (2015)		68	300,000	B					
SUBTOTAL	11,000		300,000		0	0	11,000	0	20,000
SHOREWOOD PARK									
Playground Renovation (2029)									
SUBTOTAL	0		0		0	0	0	0	0

**WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN**

9-Nov-16

2017 Annual Budget

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
THORNWOOD PARK									
Playground Renovation (2030)									
Tennis Court Color Coating		69	16,000	B				18,000	20,000
SUBTOTAL	0		16,000		0	0	0	18,000	20,000
VATTMANN PARK									
Tennis Court Renovation		70			12,000				
Playground Renovation (2031)									
Replace Fencing									10,000
SUBTOTAL	0		0		12,000	0	0	0	10,000
WEST PARK									
Platform Tennis									
Platform Tennis Resurfacing		71			35,000				35,000
Platform Tennis Courts (2)		71			240,000				
LED Lighting Upgrade		72			36,000				
SUBTOTAL	0		0		311,000	0	0	0	35,000
Park and Maintenance Building									
Artificial Turf Field	160,830	73						40,000	40,000
Boiler Replacement	55,000	73							
ADA Accessibility (5.8 Levy)	150,000	74	235,000	A	100,000	100,000	100,000	100,000	
Combination Trash/Recycling Containers (Various Parks)	9,227	74	10,000	B	10,000	10,000	10,000	10,000	
Parking on West Side of West Park Drive		75	200,000	C					
Lighting of Artificial Turf Field (Alternate Revenue)		75					500,000		
Playground Renovation (2023)									255,000
Fire Sprinkler System									60,000
Subtotal Maintenance Building	375,057		445,000		110,000	110,000	610,000	150,000	355,000

**WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN**

9-Nov-16

2017 Annual Budget

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
WEST PARK									
Vehicles & Equipment Replacement - Priority Code B		76							
Cargo Van (Centennial)	19,747								20,000
Pick-Up Truck (Golf)	22,998								25,000
Cargo Vans	28,828		28,000		28,000	28,000			
15 Passenger Bus (CRC)	52,716								55,000
Pick-Up Trucks	53,880							25,000	88,000
Passenger Bus (CRC)	82,116								143,000
Administration Vehicles					27,000				56,000
Pick-Up Trucks w/Plow					125,000				
Small Dump Truck						85,000		43,000	60,000
Cherry Picker							115,000		
Pick-Up Truck (Lake Front)									20,000
Passenger Van (CRC)									26,155
Cargo Van (CRC PA)									30,000
Crew Cab Stake Bed Truck								51,000	30,000
Small Dump Truck (Golf)									60,000
Large Flatbed w/Plow									80,000
Garbage Truck								90,000	
Artificial Turf Groomer and Striper	20,379								
Front Loader/Backhoe							85,000		40,000
Utility Tractor					33,000	33,000		13,000	12,167
Mowing Equipment Replacement	60,807						58,000		
Ballfield Sand Pro									19,000
Utility Vehicles			24,000			28,000	13,000		13,000
Wood Chipper									47,000
Sidewalk Sweepers								13,000	13,000
Aerator									25,000
Mower Attachment							16,000		
Sweeper									6,500
Seeder Attachment									15,000
Trailers	8,645		13,000						9,000
Manlifts								15,000	37,000
Utility Vehicles (Lakefront)	12,830		13,000						26,000
Tractor Replacement & Beach Cleaner (Lake Front)									88,000
Subtotal Vehicles & Equipment	362,946		78,000	B	213,000	174,000	287,000	250,000	1,043,822
TOTAL WEST PARK MAINTENANCE	738,003		523,000		323,000	284,000	897,000	400,000	1,398,822

2017 Annual Budget

WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN

9-Nov-16

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
WHEELER PARK									
Playground Renovation (2032)									
SUBTOTAL	0		0		0	0	0	0	0
WILMETTE GOLF CLUB									
Golf Course									
Golf Course Fountains or Water Features	10,000	77							15,000
Sand Silo		77	25,000	C					
Bunker Lining Installation		78	28,000	C	31,000	63,000	48,000		
Seal Coat Parking Lot		78			18,000				20,000
Well Refurbishment		79			20,000				
Chemical Storage Building		79			40,000				
Chemical Wash Station Replacement		80			46,000				
Clubhouse Landscaping		80						20,000	
Rain Shelter Construction and Upgrades		81							5,000
Stream Bank Stabilization		81							50,000
SUBTOTAL GOLF COURSE	10,000		53,000		155,000	63,000	48,000	20,000	90,000
WILMETTE GOLF CLUB									
Clubhouse/House/Maintenance									
House Interior Remodeling	47,648	82							
Resurface Driveway (Maintenance Facility)	50,000	82							
Clubhouse Kitchen Equipment		83	13,000	B					
Tables and Chairs		83			10,000				
Replace Driveway (House) Sewer Repair		84			22,000				
Clubhouse Carpet		84			30,000				
Maintenance Fire Alarm		85				10,000			
Finish Basement of Golf House		85						15,000	
SUBTOTAL CLUBHOUSE/HOUSE	97,648		13,000		62,000	10,000	0	15,000	0
Practice Facility									
Practice/Nursery Green Construction	40,000	86							
Range Tractor		86			10,000				
Range Hitting Mats and Stalls		87				50,000			
Range Netting Pole and Fence Maintenance		87						50,000	
SUBTOTAL PRACTICE FACILITY	40,000		0		10,000	50,000	0	50,000	0

2017 Annual Budget

WILMETTE PARK DISTRICT
5 YEAR CAPITAL IMPROVEMENT PLAN

9-Nov-16

LOCATION / PROJECT	Estimate 2016	W/S Page	Budget 2017	Priority	2018	2019	2020	2021	2022 - 2026
WILMETTE GOLF CLUB									
Vehicles & Equipment Replacement - Priority Code B									
Pro Core Aerifier		88					30,000		
Riding Greens Mowers		88	73,000			76,000		78,000	
Bedknife Grinder	19,705	89							
Tee and Fairway Slit Seeder	20,000	89							
Reel Grinder	40,338	90							
Spray Rig	84,475	90							
Accessible Golf Cart (5.8 Levy)		91	10,000						
Walking Greens Mowers		91			25,000				
Golf Carts (70)		92	400,000						500,000
Turf Roller		92			13,000				
Bank Mower		93	32,000						
Utility Vehicles		93			22,000	23,000		24,000	
Rough Mower		94				72,000			
Fairway Mowers (3)		94				188,000			
Approach Mowers		95			30,000	30,000		30,000	
Sand Pro		95					22,000		
Debris Vacuum/Blower		96					23,000		8,000
Skid Loader		96			65,000				
SUBTOTAL VEHICLES AND EQUIPMENT	164,518		515,000	B	155,000	389,000	75,000	132,000	508,000
TOTAL GOLF OPERATIONS	312,166		581,000		382,000	512,000	123,000	217,000	598,000
GRAND TOTAL	2,665,730		5,009,900		5,000,000	3,312,200	2,023,500	1,845,000	3,424,322

Project Description Works Sheets
2017-2021
In Order of the 5 Year CIP

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Administration
Location: District
Project Title: Computer Software
Priority Code: B

Description

This continues the replacement of technology with new and upgraded software increasing productivity and providing improved customer service. The 2017 plan contains renewed antivirus software, Adobe creative cloud, Office/Professional 2016 and SSL Certificate renewals.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$20,000	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000

Department: Administration
Location: District
Project Title: Computer Hardware
Priority Code: B

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 2017 includes EMV credit card readers, laptop replacements, new storage solution and tablets for the Commissioners.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$37,000	\$33,500	\$25,000	\$30,000	\$35,000	\$40,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Administration
Location: District
Project Title: Website Redesign
Priority Code: B

Description

The Website Redesign will be a complete design and architecture overhaul, including an updated look and easier navigation for the consumer. The update will include increased synergy between the website and social media. The update will also be more user friendly giving the District more control over content display. The bid award by the Board in October should have the new site available by 2nd quarter 2017.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$40,000	0	0	0	0	0

Department: Administration
Location: District
Project Title: Fiber Optic Network
Priority Code: A

Description

This was the installation of fiber optic to facilities, upgrading to 100 Mbps from 1.5 to 3.0 Mbps to allow faster system communications. Using the vendor the Village was using for directional boring allowed a lower cost option. Increasing communication speed from 6.67 to 66.67 times the present configuration and monthly cost savings estimated at \$3,650 provided a payback on the project of 1.7 years.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$76,570	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial Pool
Project Title: Pool Heater Replacement
Priority Code: A

Description

Replacement of the Pool Heater.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$81,478	\$0	0	0	0	0

Department: Recreation Facilities
Location: Centennial Pool
Project Title: Shade Structure Replacement
Priority Code: A

Description

This replaces the skins on the various original 2001 shade structures around the pools. 2016 expenditure replaces skins on the early structures. The 2017 expenditure will replace the smaller structures around the wading pool. Although the skins are covered during the winter, it is time to replace the material.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$12,368	\$8,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$11,310	\$13,000	\$13,000	0	\$15,000	\$15,000

Department: Recreation Facilities
Location: Centennial - Pool
Project Title: Landscape pavers
Priority Code: B

Description

This installation will replace the grassy area between the pools by the clock.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$15,000	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$5,700	0	0	0	0

Department: Recreation Facilities
Location: Centennial Pool
Project Title: Concessions Equipment
Priority Code: B

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$0	0	\$50,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial Pool
Project Title: Replacement of Drop Slides w/Diving Boards
Priority Code: C

Description

Replacement of the Drop slides with additional diving boards

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	0	0	0	0

Department: Recreation Facilities
Location: Centennial Pool
Project Title: Play Structure for Activity Pool
Priority Code: C

Description

Additional play structure to enhance the current activity pool play structure

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	0	0	0	\$125,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial Pool
Project Title: Swim Lane Reel Replacement
Priority Code: B

Description

This represents the replacement of the reels used to remove the swim lanes from the pool.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
6,158	\$0	0	\$0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

Repair damaged net dividers.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$6,000	\$0	0	\$7,000	0	\$8,000

Department: Recreation Facilities
Location: Centennial Tennis
Project Title: Court Scrubber
Priority Code: B

Description

Court scrubber was replacement required in 2022.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$12,650	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial Tennis
Project Title: Court Sweeper
Priority Code: B

Description

Court sweeper replacement required in 2022.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$15,131	0	0	0	0	0

Department: Recreation Facilities
Location: Centennial Tennis
Project Title: Paging and Security System
Priority Code: B

Description

This replaces the original 1975 paging system that no longer functions. This is a safety issue to make general and important announcements. This figure represents the Tennis portion of the project.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$20,000	\$30,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial Tennis
Project Title: Seal Coat Community Parking lot
Priority Code: B

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

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$5,700	0	0	0	0

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$12,000	0	\$15,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

All eight courts should be resurfaced at the same time in 2018.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	\$24,000	0	0	0

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

Description

Furniture in the lounges and the pro shop is beginning to show its age and needs to be replaced.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	\$20,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

. Pro shop is outdated and needs to be refurbished. That includes new carpet and a new front desk.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$0	0	\$82,000	0	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$0	0	0	\$30,000	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial Tennis
Project Title: Repaint Court Walls and Ceiling
Priority Code: B

Description

. Repaint walls and ceiling of courts in 2022.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	0	0	0	0

Department: Recreation Facilities
Location: Centennial Tennis
Project Title: Court Bulb Replacement
Priority Code: B

Description

. This is part of standard maintenance. The bulbs need to be replaced in 2022.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 – 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$11,158	\$12,000	\$12,000	0	0	0

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

Description

This represents a new ice resurfacer 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$110,000	0	0	0	0	\$120,000

**WILMETTE PARK DISTRICT
2016 – 2021 Capital Improvement Plan
Project Description Work Sheets**

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

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

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$5,700	0	0	0	0

Department: Recreation Facilities
Location: Centennial Ice
Project Title: Emergency External Power Switch
Priority Code: B

Description

This power switch is for the refrigeration system in case of a power outage.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$10,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 – 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial Ice
Project Title: Paging and Security System
Priority Code: B

Description

This replaces the original 1975 paging system that no longer functions. This is a safety issue to make general and important announcements along with playing music in the rink during practice sessions and special events. The project is split between tennis and ice for a total of \$95,000.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$65,000	0	0	0	0

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$0	\$15,000	0	0	0

**WILMETTE PARK DISTRICT
2016 – 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$150,000	0	0	

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

Description

Replacement of parking lot lights at Centennial Recreation Complex.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$0	0	0	\$30,000	0

**WILMETTE PARK DISTRICT
2016 – 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial Ice
Project Title: Carpeting
Priority Code: B

Description

Replacement of carpeting at Centennial Recreation Complex.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$0	0	0	0	0

**WILMETTE PARK DISTRICT
2016– 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Centennial Park
Project Title: Prairie Signage
Priority Code: B

Description

This carry-over project is to provide visitors information on the environment around the Prairie in the park..

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$7,500	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Community Recreation Center
Project Title: Gymnastics
Priority Code: B

Description

This represents the equipment replacement plan for the Gymnastics Center.
 2017: Reupholster pommel horse and purchase new training pods, springboards, boy's high bar and parallel bar blocks.
 2018: Replace 2nd pommel horse and parallel bars
 2019: Update uneven parallel bars
 2020: Video system for training, landing mats, pommel horse, parallel bars
 2021: Replace ring tower, horizontal bar, competition level landing mat set, ring competition level landing mat set, circuit station wall padding

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$24,000	\$20,000	\$20,000	\$15,000	\$16,500	\$21,000

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$30,000	0	0	\$690,000	\$420,000	\$725,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Community Recreation Center
Project Title: HVAC Rooftop Unit/Energy Management System Replacement
Priority Code: B

Description

This replaces the rooftop ventilation units at the CRC. The replacements will be more efficient and thereby save energy. The 2018 funds will replace two units and in 2020, one unit.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$50,736	0	\$80,000	0	\$45,000	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$18,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Community Recreation Center
Project Title: Seal Coat Parking Lot
Priority Code: B

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$21,000	0	0	0	\$25,000

Department: Recreation
Location: Community Recreation Center
Project Title: Replace Cooling System at the CRC Computer Room
Priority Code: B

Description

This replaces the CRC Server Room cooling units. The units are 7 years old but have had a great deal of repair including replacing the cooling coils. The original unit was undersized for our current server configuration. The units drew air from inside the building through the plenum ceiling versus outside, which added to the inefficiency because dust would clog the cooling coils.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$33,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Community Recreation Center
Project Title: Early Childhood Classroom Cubbies
Priority Code: B

Description

The cubbies for the storage of preschool, kindergarten enrichment and full day preschool participant's coats, boots and backpacks are in serious need of replacement. They were original to the opening of the CRC, which opened in 1995. The quoted price is to have them built to order.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$50,000	0	0	0	0

Department: Recreation
Location: Community Recreation Center
Project Title: Volleyball System Replacement
Priority Code: B

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$9,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$10,000	0	0	0

Department: Recreation
Location: Community Recreation Center
Project Title: Classroom Cabinet Replacement
Priority Code: B

Description

This represents replacing the cabinets throughout the CRC, which are showing serious wear. We plan to do ½ in 2018 and the second half in 2019.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$75,000	\$75,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$40,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$9,032	\$5,000	\$8,000	\$20,500	\$8,000	\$8,000

Department: Recreation
Location: Community Recreation Center – Center Fitness Club
Project Title: Studio Sound System Replacement
Priority Code: A

Description

Upgrade the sound systems in the following studios: Studio A, Spin, and YOGA.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$17,246	\$0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Community Recreation Center – Center Fitness Club
Project Title: Fitness Cardio Equipment Replacement
Priority Code: A

Description

This is the ongoing replacement of cardio equipment throughout the Center Fitness Club.
 For 2017: replacement of 6 ellipticals and 3 recumbent bikes
 For 2018: replacement of 4 upright bikes and the purchase of 1 Jacobs Ladder
 For 2019: replacement of 1 row machine and 2 Ascend Trainers
 For 2020: replacement of 8 treadmills, 2 Stairmasters and 1 recumbent bike
 For 2021: replacement of 20 spin bikes and (2) 30% incline treadmills

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$31,070	\$54,000	\$21,000	\$30,000	\$58,000	\$51,000

Department: Recreation
Location: Community Recreation Center – Center Fitness Club
Project Title: Customer Service Desk Area Redesign
Priority Code: B

Description

The reconfiguration of the Center Fitness Club front desk, so that our customer service representatives are facing members. Project includes construction of customer service desk unit, cabinetry for towel storage and supplies, electrical wiring for computers, countertop surface replacement and towel dispenser cabinetry.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$12,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Community Recreation Center – Center Fitness Club
Project Title: Washer/Dryer New Configuration
Priority Code: B

Description

The reconfiguration of the Center Fitness Club laundry area, in order to facilitate an industrial size washer and dryer unit. The project includes the creation of a wall structure and door.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$20,000	0	0	0	0

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

Description

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$25,500	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

The replacement of the lockers in both the women and men's locker rooms.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	\$50,000	0

Department: Recreation
Location: Community Recreation Center – Center Fitness Club
Project Title: Indoor Track Surface Replacement
Priority Code: C

Description

Track will be 26 years old in 2021. Project would include removal of existing track, reconstruction of the corners and installing new surface.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$24,000	0	0	0	\$25,000

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	\$100,000	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Forest Park
Project Title: Playground Renovation
Priority Code: B

Description

This is the renovation of the existing playground to remove deteriorating playground equipment installed in 1988 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$178,337	0	0	0	0	0

Department: Parks and Planning
Location: Forest Park
Project Title: Perimeter Fence Replacement
Priority Code: B

Description

Replacement of the fencing around the perimeter of the park with some requiring less maintenance and easier to obtain replacement parts for.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$12,000	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Gillson Park
Project Title: Wallace Bowl Speakers
Priority Code: A

Description

The Wallace Bowl speakers failed early in the performance season. This represents the replacement cost.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$9,156	0	0	0	0	0

Department: Parks and Planning
Location: Gillson Park
Project Title: Tennis Court Resurface/Renovation
Priority Code: B

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$25,710	0	0	0	\$25,000	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Gillson Park
Project Title: Migrating Bird Habitat
Priority Code: C

Description

Landscaping enhancements to provide migrating birds shelter and food sources.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$120,00	0	0	0	0	0

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

Description

This represents replacing deterioration picnic tables in the park.

2017: Area 1 – 7 tables

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$5,600	\$12,000	\$7,200	\$10,000	\$5,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Gillson Park
Project Title: Gator Replacement
Priority Code: B

Description

Replacement of the oldest Gator used by the lakefront staff for operations and sailing.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$12,500	0	0	0	0

Department: Parks and Planning
Location: Gillson Park
Project Title: Column Repair (Washington Ave.)
Priority Code: B

Description

This represents the reconstruction of the two stone columns at the Washington Avenue intersection.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$15,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Gillson Park
Project Title: Wallace Bowl Lighting Improvements (LED)
Priority Code: C

Description

This represents more efficient and updated LED lighting for the Wallace Bowl stage as well as better audience house lighting.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$37,000	0	0	0	0

Department: Parks and Planning
Location: Gillson Park
Project Title: Playground Renovation
Priority Code: B

Description

This is the renovation of the existing playground to remove deteriorating playground equipment installed in 1991 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$350,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$2,500,000	\$3,500,000	\$850,000	0	0

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$14,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$20,000	0	\$20,000	0

Department: Recreation
Location: Gillson Park
Project Title: Storage Building Fire Alarm
Priority Code: B

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$10,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$40,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Lakeview Center - Gillson Park
Project Title: Fireplace Replacement
Priority Code: B

Description

Replacement of fireplace in the Lakeview room due to deterioration of this 25 plus year facility.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$5,000	0	0	0	0	0

Department: Recreation
Location: Lakeview Center - Gillson Park
Project Title: Banquet Chairs
Priority Code: B

Description

110 chairs and chair racks are needed to replace the chairs in the Lakeview Center.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$15,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$7,500	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Gillson Park – Beach
Project Title: Sailboats, Kayaks & Paddle Board
Priority Code: B

Description

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

2017: 2 Sunfish, one wave (small catamaran).

2018: 2 Hobie wave runners, 1 Sunfish

2019: 10 paddleboards, 1 Hobie getaway

2020: 4 Sunfish

2021: 2 Hobie wave runners, 1 Hobie getaway

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$15,049	\$15,000	\$16,500	\$6,000	\$20,000	\$22,000

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$6,200	0	\$6,500	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$7,000	0	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$75,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Green Bay Bike Trail
Project Title: Repave Trail
Priority Code: A

Description

This project involves repaving the Green Bay Trail from Shorewood Park to Kenilworth. This project was deferred from 2014 and is in the process of being bid and completed.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$65,000	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Hibbard Park
Project Title: Playground Renovation
Priority Code: B

Description

This is the renovation of the existing playground to remove deteriorating playground equipment installed in 1996 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$237,572	0	0	0	0	0

Department: Parks and Planning
Location: Hibbard Park
Project Title: Rebuild Tennis Courts
Priority Code: B

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$242,330	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation
Location: Hibbard Park
Project Title: Fencing Replacement
Priority Code: B

Description

This represents the replacement of the wood fence along Skokie Boulevard and Glenview Road.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$25,000	0	0	0	0

Department: Recreation
Location: Hibbard Park
Project Title: Shelter
Priority Code: C

Description

Shelter is used as a shade cover for the camp picnic tables and enhances the use for lunch and for outdoor projects even in poor weather. It would also be adjacent to the parking lot so that it provides a designated drop off for campers and after school recreation.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$45,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Howard Park
Project Title: Warming House Roof Replacement & Scene Shop Storage
Priority Code: B

Description

Roof Replacement on the small warming house and facility used for costumes and scene storage.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$25,000	0	0	0	0

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$25,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

This represents the re-paving of the parking lot on 17th Street.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	\$100,000	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Key Nature Center
Project Title: Pond Repairs
Priority Code: B

Description

This represents the funds to complete a number of projects to get the pond and waterfall back into operating conditions. It includes the clean out of the organic sediment in the bottom of the pond including the pipes taking water to the deep well for the pump. The work includes installation of new low flow inlets to prevent the same sediment problem from happening again. Replacements of the water make up control for the pond. Repairs to the concrete deep well basin. Replacement of the electrical service including new control cabinet, proper grounding and running new power and control wires to the pump pit and waterfall. The pond was originally built in 1981 and is a favorite location for scout groups and elementary classes.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$50,000	0	0	0	0	0

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$56,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: Keay Nature Center
Project Title: Pave Pathways
Priority Code: B

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$20,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016- 2021 Capital Improvement Plan
Project Description Work Sheets**

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

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

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$200,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$20,000	0	\$10,000	0	\$10,000

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$10,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 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: B

Description

This is for the installation of drainage and replacement of the concrete floor which 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$45,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$11,000	0	0	0	\$11,000	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$300,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$16,000	0	0	0	\$18,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

New acrylic surface color coating will part of the renovation.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$12,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

This represents the surface repainting of the Platform Tennis Courts.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	\$35,000	0	0	0

Department: Recreation Facilities
Location: Platform Tennis
Project Title: Platform Tennis Courts (2)
Priority Code: B

Description

This represents the building of 2 additional courts.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	\$240,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Centennial - Pool, Tennis, and Ice
Location: Platform Tennis
Project Title: LED Lighting Upgrade
Priority Code: B

Description

This represents the upgrade of the current lighting system.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	\$36,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: West Park
Project Title: Artificial Turf Field – Cushion Infill Material
Priority Code: B

Description

The 2016 amount is the final payouts of the original project. The 2012 amount is for the conditioning of infill material on artificial turf and having the G-max re-tested.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$160,830	0	0	0	0	40,000

Department: Parks and Planning
Location: West Park
Project Title: Boiler Replacement
Priority Code: A

Description

Replacement of Heating Boiler at maintenance facility. The project was deferred from 2014.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$55,000	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: West Park
Project Title: ADA Accessibility (5.8 Levy)
Priority Code: A

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 in 2016 and 2017 plans include playground surfacing and tactile warning replacement signs at various locations. New recessed hand dryers will be replaced at various locations.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$150,000	\$235,000	\$100,000	\$100,000	\$100,000	\$100,000

Department: Recreation Facilities
Location: West Park
Project Title: Combination Trash/Recycling Containers (Various Parks)
Priority Code: B

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$9,227	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: West Park
Project Title: Parking on West Side of West Park Dr.
Priority Code: C

Description

This project will provide parking on the west side of the street for Platform and Artificial Turf Field use. The project is being coordinated with the Village who is re-surfacing the road.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$200,000	0	0	0	0

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

Description

This is proposed field lighting to allow after dusk use of the Artificial Turf Fields well into the summer and fall months. Alternative fund sources will be researched to fund this project.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	\$500,000	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Parks and Planning
Location: West Park
Project Title: Vehicle and Equipment Replacement
Priority Code: B

Description

Replacement of various motorized vehicles and equipment throughout the District.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ 362,946	\$78,000	\$213,000	\$174,000	\$287,000	\$250,000

FY 2017 provides \$78,000 for the replacement of a Cargo Van, rotary brooms for snow removal, two trailers, and a utility vehicle (Lakefront)

FY 2018 provides \$213,000 for the replacement of a Cargo Van, Administration Vehicle, three pick-up trucks w/plows and a utility tractor.

FY 2019 provides \$174,000 for the replacement of a cargo van, small dump truck, utility tractor and utility vehicle.

FY 2020 provides \$287,000 for the replacement of a cherry picker, front loader/backhoe, mowing equipment, utility vehicle, and mower attachment.

FY 2021 provides \$250,000 for the replacement of a pickup truck, small dump truck, crew cab stake bed truck, garbage truck, utility tractor, sidewalk sweeper and manlift.

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Golf Course Fountain and Water Features
Priority Code: B

Description

The golf course water fountains and water features will be installed in order to provide proper aeration to the bodies of water that are recommended, and provide a more aesthetically pleasing atmosphere. Properly aerated ponds contributes to water quality, when the water is properly circulated aquatic weeds are controlled and less chemicals are needed.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$10,000	0	0	0	0	0

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

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. The reason the sand is located in doors, is the same reason why the silo is needed. The sand purchased is a processed sand. The sand is dried and cleaned so there are no dirt particles and unwanted material that would come into contact with the greens. The new USGA greens were constructed out of a specific sand mix, spreading dried sand allows staff to keep the greens construction intact without any contamination.

The sand silo would hold fifty tons of sand, or approximately two truckloads. One truckload, or twenty-five tons, costs approximately \$1,500 dollars.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	\$25,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Bunker Liner Installation
Priority Code: C

Description

The 2017 bunker liner installation project is part one of a four part process to install permeable bunker liners in all of the sand bunkers on the golf course. The 2017 project will be completed by staff; the allocated funds are for the materials needed for the liners and new bunker sand for the front nine green side bunkers. The new liners are being installed to aid with the bunkers drainage, while creating a barrier between the soil and bunker sand. The aggregate properties of the liner also help keep the sand located in the bunker, in place. The construction process would begin by removing the old contaminated bunker sand. This sand is contaminated due to all the sever rains and continuous "washing" of the bunker sand. The sub-grade of the bunker would be prepared for the liners installation, following installation new clean sand will be packed into place at a depth of no less than eight inches.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$28,000	\$31,000	\$63,000	\$48,000	0

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

Description

Seal coat and stripe the customer parking lot.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	\$18,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$20,000	0	0	0

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

Description

The chemical storage building would be a new building to replace the cold storage building located in the golf maintenance parking lot. The new building would be a temperature-controlled environment where chemicals and fertilizers could be stored safely by OSHA recommendations. This building would also serve as the main mixing and filling area for all spray applications. Having a water source for filling the sprayers and the chemicals all in one location makes our operation more effective and efficient. The entire building will be designed for safety in case a fire or spill was to occur, making fire protection and spill containment a top priority. The floor of the building would be pitched so liquids could flow to a sump pit that will aid in the removal of the chemicals in case of a spill. Combining the two projects of the equipment wash station, and chemical storage building allows the projects to be completed together utilizing the same footprint at the golf maintenance parking lot area, while also allowing for all functions of both projects to be utilized by staff once completed.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	\$40,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Chemical Wash Station
Priority Code: B

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. After equipment is cleaned grease, oil, and grass clippings need to be contained and removed from our current driveway area. The new EWS would have a recycling pit that would aid in the proper disposal of this debris.

Current equipment is washed with a garden hose, and the area where the equipment is washed needs to be cleaned daily.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
0	0	\$46,000	0	0	0

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

Description

This project would be done in order to give the clubhouse landscaping a complete overhaul and facelift a year prior to the facilities centennial. New trees, plants, and shrubs and a proper landscape theme that incorporates rocks and stone that compliments the visual aesthetic of the clubhouse.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	0	\$20,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreational Facilities
Location: Wilmette Golf Club
Project Title: Rain Shelter Construction/Upgrade
Priority Code: C

Description

Build a new rain shelter behind the second green for safety purposes.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	0	0

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Stream Bank stabilization
Priority Code: A

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: House Interior Remodeling
Priority Code: B

Description

Remodeling of the first floor and kitchen of Superintendent's house was completed in June.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$47,648	0	0	0	0	0

Department: Recreational Facilities
Location: Wilmette Golf Club
Project Title: Resurface Driveway Maintenance Facility
Priority Code: B

Description

Resurfacing of the driveway was completed in October.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$50,000	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreational Facilities
Location: Wilmette Golf Club
Project Title: Club House Kitchen Equipment
Priority Code: B

Description

Replacement of the refrigerated cart and shelving for kitchen area.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$13,000	0	0	0	0

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$10,000	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$22,000	0	0	0

Department: Recreational Facilities
Location: Wilmette Golf Club
Project Title: Club House Carpet
Priority Code: B

Description

Replace carpeting throughout the entire clubhouse area.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$30,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

Install new system for fire protection at the maintenance facility.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$10,000	0	0

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	0	\$15,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club Practice Facility
Project Title: Practice/Nursery Green Facility
Priority Code: B

Description

A nursery green gives the maintenance staff the ability to grow extra grass set aside from the golf course. Having readily available, locally grown grass gives staff more flexibility to repair and replace turf at a lower cost. Additionally, this area can be used to expand the teaching program and increase revenue.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$40,000	0	0	0	0	0

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Range Tractor
Priority Code: B

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$10,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

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

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$50,000	0	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	0	\$50,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club Vehicles and Equipment
Project Title: Pro Core Aerifier
Priority Code: B

Description

The Pro Core aerifier is a versatile aerifier used to aerify greens, tees, approaches, and fairways. The golf maintenance operations will utilize this machine to speed up production during aerification periods.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	\$30,000	0

Department: Recreation Facilities
Location: Wilmette Golf Club Vehicles and Equipment
Project Title: Riding Greens Mowers
Priority Code: B

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. The current riding greens mowers are nine and ten years old respectively. Modern day replacement recommendations are every five to six years. Mowing greens takes approximately eight man-hours a day to accomplish. Purchasing two mowers, operated by two employees ensures that greens are mowed in four hours or less in front of a busy golf schedule.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$73,000	0	\$76,000	0	\$78,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Bed knife Grinder
Priority Code: B

Description

Replacement of the bed knife grinder to sharpen the cutting units.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$19,705	0	0	0	0	0

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Tee and Fairway slit seeder
Priority Code: B

Description

This unit will be used to seed the course when needed.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$20,000	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Reel Grinder
Priority Code: B

Description

Replacement of the Reel grinder that sharpens the cutting reels.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$40,338	0	0	0	0	0

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Spray Rig
Priority Code: B

Description

Replacement of chemical spray rig was completed in 2016.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$84,475	0	0	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club
Project Title: Accessible Golf Cart (5.8 Levy)
Priority Code: B

Description

Single-Rider golf car specifically designed for a player with a physical handicap whom would not be able to play without it. Should meet all ADA requirements and not cause damage to the playing surfaces. The cart should exceed all applicable ANSI (American National Standards Institute), safety standards, offer unparalleled stability, and feature regenerative braking.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$10,000	0	0	0	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$25,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club Vehicles and Equipment
Project Title: Golf Carts
Priority Code: B

Description

This replaces 70 electric golf cars in a fleet expected to be held for 10 years. We are using customer feedback on demo cars to define the specifications for the purchase in 2017.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$400,00	0	0	0	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$13,000	0	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

Description

The bank mower for the golf course is used for mowing the golf course “rough” on steep banks and around hazardous mowing environments. The bank mower is designed to safely drive on steep banks of sixty degrees or less. The mower decks have the ability to move horizontally allowing employees to operate the machine from a safe location and still reach grass in an unsafe area. The bank mower is a key component for this facility to mow around the new grass faced bunker faces installed during the renovation. Utilizing the bank mower allows for less handwork keeping employees off these hazardous mowing areas.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	\$32,000	0	0	0	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$22,000	\$23,000	0	\$24,000

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

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. The golf course currently has 70 acres of rough that is mowed weekly. This task takes approximately 28 man-hours a week. Mowing at this frequency insures proper golf course aesthetics and helps golfers find their golf ball and maintain pace of play.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$72,000	0	0

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	\$188,000	0	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

Department: Recreation Facilities
Location: Wilmette Golf Club Vehicles and Equipment
Project Title: Approach/Tee Tri-Plex Mower
Priority Code: B

Description

The approach and tee tri-plex mower would be a replacement machine, replacing one of the oldest mowers in our fleet (18 years old). In the past, as greens mowers were replaced they would be refurbished and used as tee or approach mowers. In 2017 new greens mowers were purchased, these particular mowers are not needed on the tees and approaches now. A much cheaper machine should be purchased for the tees and approaches, but still insuring we are following a proper replacement schedule.

Nothing changes for the maintenance department the same amount of machines are being used and completing the tasks within the same time restraints

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$30,000	\$30,000	0	\$30,000

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	\$22,000	0

**WILMETTE PARK DISTRICT
2016 - 2021 Capital Improvement Plan
Project Description Work Sheets**

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	0	0	\$23,000	0

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

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, it is used to help take heavy delivers off trucks. The current skid loader is 19 years old, and was gifted to the maintenance operations after "West Park" purchased themselves a new machine. The 19-year-old machine came with its share of problems and the golf maintenance operation has spent money to continue to keep it running. The overall investments are adding up, justifying the purchase of a new machine.

Project Allocation

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	0	\$65,000	0	0	0