

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

Location	Project Name	Project Description	2022	2023	2024	2025	2026	2027-2031	
ADMINISTRATION OFFICE	Computer Hardware	Computer hardware (Laptops, Desktops, Servers and etc.)	55,228	50,000	50,000	50,000	50,000	250,000	Administration
ADMINISTRATION OFFICE	Computer Software	Computer software (MS Office and etc.)	104,795	75,000	75,000	75,000	75,000	450,000	Administration
CENTENNIAL AQUATICS	Chlorine Controllers	4 New Chlorine Controllers (\$6600 each)	26,400						Equipment
CENTENNIAL AQUATICS	PVC Pool Liner	50 Meter Main Pool	150,000						Building Improvements
CENTENNIAL AQUATICS	Deck Furniture Replacement	New chairs for pool	13,000		15,000				Aesthetic/Updates
CENTENNIAL AQUATICS	Drop Slides w/Diving Boards Replacement	Remove drop slide and install diving boards		100,000					Recreational
CENTENNIAL AQUATICS	Pool Deck Reconfiguration	Extend Pool Deck - Estimate may not be large enough		50,000					Recreational
CENTENNIAL AQUATICS	Pool Vacuums	2 New Pool Vacuums (\$6000 each)	12,000						Equipment
CENTENNIAL AQUATICS	Umbrella Shade Cover	New Skins for Large Shade Structures	30,000						Aesthetic/Updates
CENTENNIAL COMPLEX	Concession Equipment	New equipment for concessions	20,000						Building Improvements
CENTENNIAL COMPLEX	Facility Condition Assessment	Assess building components, current/future programming/facility needs, and security	90,000						Public Process
CENTENNIAL COMPLEX	Implement FCA Phasing	Implement assessment		300,000	600,000				Public Process
CENTENNIAL COMPLEX	Seal Coat Community Parking Lot	Seal coat parking lot		18,000					Base Infrastructure
CENTENNIAL COMPLEX	West backdoor	The west backdoor by the garbage dumpster is rusting and rotting out. Would like to replace it with a new fiberglass one.	8,000						Base Infrastructure
CENTENNIAL ICE	Carpeting	Carpeting for lobby, offices & hallways			40,000				Aesthetic/Updates
CENTENNIAL ICE	Roof Replacement (partial)	Partial replacement and repairs for the roof	150,000						Base Infrastructure
CENTENNIAL ICE	Zamboni Replacement	New Zamboni				120,000			Fleet
CENTENNIAL TENNIS	Ball Machine	Replace Ball Machine							Equipment
CENTENNIAL TENNIS	Court Bulb Replacement	Replace tennis court bulbs		22,000					Building Improvements
CENTENNIAL TENNIS	Court Resurfacing	Resurface all indoor courts	70,000					70,000	Routine Maintenance
CENTENNIAL TENNIS	Court Scrubber/Sweeper	Equipment replacement schedule						75,000	Equipment
CENTENNIAL TENNIS	Replace back drop curtains	Replace curtains between courts		75,000					Routine Maintenance
CENTENNIAL TENNIS	Replace Trane Unit #2	Last replaced 10/01/1997		100,000					Base Infrastructure
CENTENNIAL TENNIS	Replace Trane Unit #3	Last replaced 10/01/1999		7,500					Base Infrastructure
CENTENNIAL TENNIS	Two Additional Courts	Facility addition to construct two new courts					2,000,000		Recreational
CENTENNIAL TENNIS	Wall and Ceiling Paint	Repaint court walls and ceiling			60,000				Aesthetic/Updates
CENTER FITNESS CLUB	Fitness Equipment Replacement	Ongoing replacement of strength and cardio equipment	35,000	35,000	35,000	35,000	35,000	175,000	Equipment
CENTER FITNESS CLUB	Studio Equipment Replacement	Ongoing replacement of group exercise studio equipment	5,000	5,000	5,000	5,000	5,000	25,000	Equipment
COMMUNITY PLAYFIELD	Tennis Court Resurface/Renovation	2023 - Outdoor tennis court resurface/renovation (paid for via Village IGA, \$210k)							Rec Support
COMMUNITY REC CENTER	Auditorium LED Strip Lights	6 strip lights over theater stage, LED lights	11,000						Rec Support

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COMMUNITY REC CENTER	Auditorium Light Board	Light Board	7,500						Recreational
COMMUNITY REC CENTER	Car Charging Station	Electric Car Charging Station at CRC							Rec Support
COMMUNITY REC CENTER	Concrete Soffits	Repair the concrete soffits that are falling apart at the CRC. They are a safety hazard because of falling concrete around the building.							Safety/ADA
COMMUNITY REC CENTER	Access Control Installation in Early Childhood Area	Install an electronic access control							
COMMUNITY REC CENTER	Duct work for Trane Units #1 & #2	must be completed when Trane units #1 & #2 are replaced	115,000						Base Infrastructure
COMMUNITY REC CENTER	Facility Condition Assessment	Assess building components, current/future programming/facility needs, and security	90,000						Public Process
COMMUNITY REC CENTER	Gym Awning	The awning by the gym is ripped and has birds nesting in it. <b>MOVED TO 2021 FROM 2022</b>							Aesthetic/Updates
COMMUNITY REC CENTER	Gymnastic Doors	The gymnastic doors on the north side of CRC are corroding and there is a giant gap in the door that is a security issue. <b>MOVED TO 2021 FROM 2022</b>							Base Infrastructure
COMMUNITY REC CENTER	Gymnastics Equipment	Updating and Replacing Equipment	25,000	15,000	15,000	15,000	15,000	75,000	Equipment
COMMUNITY REC CENTER	Gymnastics Roof	Replace the last roof at the CRC. Shingles are coming apart and it's leaking onto the track. <b>MOVED TO 2021 FROM 2022</b>							Base Infrastructure
COMMUNITY REC CENTER	HVAC Rooftop Unit Replacement	Engineering Services required for replacement							
COMMUNITY REC CENTER	HVAC Rooftop Unit Replacement	Replacement of RTU that services Gymnastic area	80,000			150,000			Base Infrastructure
COMMUNITY REC CENTER	Implement FCA Phasing	Implement assessment			300,000	600,000			Public Process
COMMUNITY REC CENTER	Pillars	The plaster on the exterior pillars is damaged and needs to be repaired. <b>MOVED TO 2021 FROM 2022</b>							Aesthetic/Updates
COMMUNITY REC CENTER	Replace McQuay Unit #10	last replaced 10/01/1997 - parts are no longer available as of 01/01/2021		70,000					Base Infrastructure
COMMUNITY REC CENTER	Replace McQuay Unit #9	last replaced 03/01/1997 - parts are no longer available as of 01/01/2021	70,000						Base Infrastructure
COMMUNITY REC CENTER	Replace Trane Unit #1	last replaced 07/01/1995	125,000						Base Infrastructure
COMMUNITY REC CENTER	Replace Trane Unit #11	last replaced 07/01/1995	125,000						Base Infrastructure

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COMMUNITY REC CENTER	Replace Trane Unit #2	last replaced 07/01/1995	125,000						Base Infrastructure
COMMUNITY REC CENTER	Replace Trane Unit #3	last replaced 07/01/1995		70,000					Base Infrastructure
COMMUNITY REC CENTER	Seal Coat Parking Lot	Seal coating and stripping	25,000						Base Infrastructure
COMMUNITY REC CENTER	Volleyball System - Gymnasium	Replace 21 year old volleyball system in sports gym	9,000						Recreational
GILLSON PARK	Aquatic Camp Equipment	Updating the equipment used for Aquatics Camp		6,500					Recreational
GILLSON PARK	Beach Mat Replacement (5.8 Levy)	Replacement of worn and damaged beach mats		7,000					Safety/ADA
GILLSON PARK	Boat Replacements (RIB)	Scheduled replacement of a rigid hull inflatable	18,000						Fleet
GILLSON PARK	Lakefront Infrastructure Design Work	Comprehensive Plan Development							Recreational
GILLSON PARK	Lakefront Infrastructure Implementation	Related to sewers, curbs and others	2,000,000	2,000,000					Base Infrastructure
GILLSON PARK	Lakeview Design Implementation	Implement Design Plan	900,000						Public Process
GILLSON PARK	Lakeview Design Planning	Full Building Design Plan							Recreational
GILLSON PARK	Outdoor Fitness Equipment	Replacement of worn fitness equipment			15,000				Recreational
GILLSON PARK	Replace Beach House Table/Chairs	Purchase commercial grade tables/chairs		12,000					Equipment
GILLSON PARK	Replace Beach Rake	Replace beach rake		7,000					Equipment
GILLSON PARK	Replace Carrier Heater	last replaced 10/01/1987		6,500					Base Infrastructure
GILLSON PARK	Replace Dog Beach Fence	Refencing of the dog beach including gate replacement	50,000						Recreational
GILLSON PARK	Replace Sailing Observation Tower	Replace sailing observation tower		25,000					Equipment
GILLSON PARK	Sailboats, Kayaks & Paddle Boards	Replacement of older vessels used on sailing beach	18,000		14,000				Fleet
GILLSON PARK	Sailing Beach Bathrooms	Building restrooms on the sailing beach		350,000					Public Process
GILLSON PARK	Sailing Boat Racks	Replace and repair old and damaged sailing racks	10,000						Rec Support
GILLSON PARK	Sailing Shack & Shed	Rebuild to create more accessible and functional space		75,000					Rec Support
GILLSON PARK	Storage Building Fire Alarm	Fire Alarm for maintenance building							Base Infrastructure
GILLSON PARK	Tennis Court Resurface/Renovation	Resurface/improve outdoor courts							Recreational
HIBBARD PARK	Tennis Court Resurface	2023 Outdoor tennis court resurface (paid for via Village IGA, \$50k)							Recreational
HOWARD PARK	Concrete Bleacher and Bench Pads	Installation of concrete pads for bleachers & bench		25,000					Base Infrastructure
HOWARD PARK	Field Lights	The field lights bulbs and ballast are going bad. The bulb price is steadily going up and the ballast are not made any more. 34 fixtures need to be replaced and there is a ComEd rebate of \$500 per fixture after initial investment. Price reflects initial investment.	60,000						Rec Support

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HOWARD PARK	Parking Lot Pavement	Repaving the parking lot on 17th Street	100,000						Base Infrastructure
KEYAY NATURE CENTER	Pave Pathways	Create accessible path at Keyay Park	167,000						Building Improvements
KEYAY NATURE CENTER	Park Improvements	Re-establish the learning/play function			1,500,000				Building Improvements
LANGDON PARK	Shoreline Protection - Langdon	Material and Installation	1,800,000						Public Process
MALLINCKRODT CENTER	Basement	The basement floods after it rains from seepage. This is for drainage tiles and seal coat.	18,000						Building Improvements
MALLINCKRODT CENTER	Carpet	The carpet in the hallway and library have runs and holes in them and need to be replaced	10,500						Aesthetic/Updates
MALLINCKRODT CENTER	Replace Building Automation	Heating and cooling control system		18,000					Base Infrastructure
MALLINCKRODT CENTER	Seal Coat Parking Lot	Seal coating and stripping	10,000						Base Infrastructure
MALLINCKRODT CENTER	Water Heater	The water heater in the basement is rusted out and is at the end of its life.	9,000						Base Infrastructure
MAPLE PARK **	Playground Renovation (2015)	Scheduled replacement and ADA Update							Safety/ADA
PARKS DEPARTMENT	Aerator	2 added in 2022	10,000	25,000					Equipment
PARKS DEPARTMENT	Aerial Work Platform	Replacement of Aerial platform	15,000		37,000				Base Infrastructure
PARKS DEPARTMENT	Artificial Turf Field	Replacement of artificial turf in-fill material							Safety/ADA
PARKS DEPARTMENT	Backhoe		85,000						Equipment
PARKS DEPARTMENT	Battery Powered Zero Turned Motors	Three electric powered machines	85,000						Equipment
PARKS DEPARTMENT	Cargo Van (#22)	Replacement of Cargo van		35,000					Fleet
PARKS DEPARTMENT	Combination Trash/Recycling Containers (Various Parks)	Ongoing standardization of trash/recycling containers	10,000	10,000	10,000	10,000	10,000	50,000	Base Infrastructure
PARKS DEPARTMENT	Concrete Planer	Planer for the Parks Department	10,000						Equipment
PARKS DEPARTMENT	Crew Cab Stake Bed Truck (#12)	Replacement of Parks truck 12		51,000		30,000			Fleet
PARKS DEPARTMENT	Disc Golf	Location TBD			15,000				Recreational
PARKS DEPARTMENT	Dog Park Fencing	Install dog park fencing on ComEd leased property	49,350						Recreational
PARKS DEPARTMENT	Dump Trucks (#21 in 2022, #17 in 2027)	Replacement of Truck #17 and Truck #21	48,000					58,000	Fleet
PARKS DEPARTMENT	Enclosed Trailer	New Trailer for Parks Department	9,000						Fleet
PARKS DEPARTMENT	Garbage Truck (#26)	Replacement of Garbage Truck	90,000						Fleet
PARKS DEPARTMENT	Landscape Work	Planting plant materials (trees, shrubs etc.) in various parks	25,000	25,000	25,000	25,000	25,000	125,000	Base Infrastructure
PARKS DEPARTMENT	LED Light Upgrades	For various facilities	10,000	10,000	10,000				Equipment
PARKS DEPARTMENT	Outdoor Ice Rink	Location TBD	135,000						Recreational
PARKS DEPARTMENT	Pickle Ball Courts	West Park Campus - 8 courts with lights	850,000						Public Process
PARKS DEPARTMENT	Playground Replacement	Replacement of Tot Lot at West park	375,000						Public Process
PARKS DEPARTMENT	Production mower	Replacement of John Deere utility tractor	85,000						Fleet
PARKS DEPARTMENT	Seeder Attachment	Replacement of tractor seeder attachment		15,000					Equipment
PARKS DEPARTMENT	Sidewalk Sweepers (Gravelly Brooms)	Replacement of sidewalk sweepers	13,000		13,000			13,000	Equipment

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PARKS DEPARTMENT	Truck replacement (#25)		35,000						Fleet
PARKS DEPARTMENT**	ADA Accessibility (5.8 Levy)	ADA improvements	300,000	100,000	100,000	100,000	100,000	500,000	Safety/ADA
PLATFORM TENNIS	2 additional courts and deck extension	Build 2 additional courts and deck extension	750,000						Public Process
PLATFORM TENNIS	2 additional courts	Build 2 additional courts		575,000					Public Process
PLATFORM TENNIS	Building and Decking Extension	Adding to Hut to connect the new courts		1,000,000					Public Process
PLATFORM TENNIS	Court Resurfacing	6 courts		50,000					Rec Support
PLATFORM TENNIS	Furniture Replacement	Paddle hut furniture replacement	10,000						Aesthetic/Updates
THORNWOOD PARK	Tennis Court Color Coating	<b>2022 Resurface outdoor courts (paid for via Village IGA, \$120k)</b>							Recreational
WILMETTE GOLF CLUB	Amenities on Course	New Tee Markers / Divot Boxes/ Directional stakes		30,000					Recreational
WILMETTE GOLF CLUB	Bar Expansion	Includes design and buildout	70,000						Recreational
WILMETTE GOLF CLUB	Chemical Pump House Pump	Requires repair	12,000						Base Infrastructure
WILMETTE GOLF CLUB	Clubhouse Carpet	Wall to wall inside clubhouse	30,000						Aesthetic/Updates
WILMETTE GOLF CLUB	Clubhouse Improvement Designs	Kitchen, food service, etc.	25,000						Building Improvements
WILMETTE GOLF CLUB	Clubhouse Improvement Implementation	Kitchen, food service, etc.		100,000					Building Improvements
WILMETTE GOLF CLUB	Clubhouse Landscaping	Updated landscaping, course /clubhouse aesthetics	20,000						Aesthetic/Updates
WILMETTE GOLF CLUB	Clubhouse Outdoor Bar Furniture	Create an outdoor space for F&B	60,000						Aesthetic/Updates
WILMETTE GOLF CLUB	Drainage Improvements	Materials for subsurface golf course drainage installs	10,000	10,000	10,000	10,000	10,000	50,000	Base Infrastructure
WILMETTE GOLF CLUB	Driving Range Upgrade	Rebuild Driving Range	1,200,000						Recreational
WILMETTE GOLF CLUB	Finish Basement of Golf House	Updates to usable living space	15,000						Building Improvements
WILMETTE GOLF CLUB	Golf Cart Path	Cart Path Installation							Recreational
WILMETTE GOLF CLUB	Golf Course Fountains or Water Features	Water aeration system/better water quality/course aesthetics	30,000						Aesthetic/Updates
WILMETTE GOLF CLUB	Greens Aerifier	Equipment replacement schedule		38,000					Equipment
WILMETTE GOLF CLUB	Maintenance Fire Alarm	Installation of a fire prevention system							Base infrastructure
WILMETTE GOLF CLUB	Patio Expansion	Includes Patio Furniture	85,000						Recreational
WILMETTE GOLF CLUB	Driving Range Lights	Adding lights		500,000					Recreational
WILMETTE GOLF CLUB	Range Netting Pole and Fence Maintenance	Net and Cable Maintenance / High lift work	10,000		10,000	10,000	10,000	50,000	Recreational
WILMETTE GOLF CLUB	Range Tractor	Driving Range Ball Picker	10,000						Fleet
WILMETTE GOLF CLUB	Removal of Dividers/Teeline Repair	Driving Range Improvements		65,000					Public Process
WILMETTE GOLF CLUB	Replace Driveway (House) Sewer Repair	Driveway cracked and in need of repair	22,000						Base Infrastructure
WILMETTE GOLF CLUB	Restaurant Divider	Includes HVAC upgrading	30,000						Recreational
WILMETTE GOLF CLUB	Skid Loader	Replacement - 20 Year Old Machine		65,000					Equipment
WILMETTE GOLF CLUB	Sump Pumps	The sump pumps are at the end of their life. When repaired last year it was recommend to replace.	35,000						Base Infrastructure
WILMETTE GOLF CLUB	Tables and Chairs	Improve restaurant aesthetic	10,000						Building Improvements

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WILMETTE GOLF CLUB	Tree Maintenance	Removal of dead trees and large limbs	10,000	10,000	10,000	10,000	10,000	50,000	<b>Aesthetic/Updates</b>
WILMETTE GOLF CLUB	Turf Roller	Greens Roller for Surface smoothness		24,000					<b>Equipment</b>
<b>TOTALS</b>			<b>11,430,773</b>	<b>6,262,500</b>	<b>2,964,000</b>	<b>1,245,000</b>	<b>2,345,000</b>	<b>2,016,000</b>	