

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

| Location | Project Name | Project Description | Priority | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2029 |
|----------------------|-----------------------------------|--|----------|---------|---------|---------|---------|---------|-----------|
| CENTER FITNESS CLUB | Fitness Equipment Replacement | Ongoing replacement of strength and cardio equipment | S | 58,000 | 35,000 | 50,000 | 50,000 | 50,000 | |
| CENTER FITNESS CLUB | Indoor Track Replacement | Replace the track, originally installed in 1995 | | | | | | 32,000 | |
| CENTER FITNESS CLUB | Studio Equipment Replacement | Ongoing replacement of group exercise studio equipment | S | 8,000 | 8,000 | 8,000 | 10,000 | 10,000 | |
| COMMUNITY PLAYFIELD | Bathrooms | Freestanding park bathroom | S | 200,000 | | | | | |
| COMMUNITY PLAYFIELD | Drainage | Install drainage for sports fields | | | | 100,000 | | | |
| COMMUNITY PLAYFIELD | Tennis Court Resurface/Renovation | Outdoor tennis court resurface / renovation | | | 52,000 | | | | |
| COMMUNITY PLAYFIELD | Walkway Lighting | Lighting for the walkway through Com. Playfields | | | 25,000 | | | | |
| COMMUNITY REC CENTER | 15 Passenger Bus (CRC) | Scheduled replacement | | | | | | 25,000 | |
| COMMUNITY REC CENTER | Auditorium LED Strip Lights | 6 strip lights over theater stage, LED lights | N | 11,000 | | | | | |
| COMMUNITY REC CENTER | Auditorium RTU | New RTU Over Auditorium | C | 30,000 | | | | | |
| COMMUNITY REC CENTER | Car Charging Station | Electric Car Charging Station at the CRC | N | 12,000 | | | | | |
| COMMUNITY REC CENTER | Cargo Van (CRC PA) | Scheduled replacement | | | | | | 30,000 | |
| COMMUNITY REC CENTER | Comp Plan | Comprehensive Plan for Remodel/Interior Upgrades | C | 90,000 | 166,667 | 166,667 | 166,667 | | |
| COMMUNITY REC CENTER | Gymnastics Equipment | Updating and Replacing Equipment | N | 16,500 | 21,000 | 20,000 | 20,000 | 20,000 | |
| COMMUNITY REC CENTER | HVAC Rooftop Unit Replacement | Replacement of RTU that services Gymnastic area | | | 80,000 | | | 150,000 | |
| COMMUNITY REC CENTER | Passenger Bus (CRC) | Scheduled replacement | | | | | | 143,000 | |
| COMMUNITY REC CENTER | Passenger Van (CRC) | Scheduled replacement | | | | 26,155 | | | |
| COMMUNITY REC CENTER | Roof Replacement | Replacement of roof on B Building | C | 420,000 | 725,000 | | | | |
| COMMUNITY REC CENTER | Seal Coat Parking Lot | Seal coating and stripping | | | 25,000 | | | | |
| COMMUNITY REC CENTER | Security Cameras | Security Cameras for CRC | S | 13,339 | | | | | |
| COMMUNITY REC CENTER | Signage | Electronic sign | | | 37,500 | | | | |
| COMMUNITY REC CENTER | Volleyball System - Gymnasium | Replace 21 year old volleyball system in sports gym | | | 9,000 | | | | |
| GILLSON PARK | Air Conditioning-Beach House | Add air conditioning to concession area | S | 18,000 | | | | | |
| GILLSON PARK | Aquatic Camp Equipment | Updating the equipment used for Aquatics Camp | | | 5,000 | | 6,500 | | |

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| GILLSON PARK | Beach Mat Replacement (5.8 Levy) | Replacement of worn and damaged beach mats | | | 7,000 | | | | |
| GILLSON PARK | Boat Replacements (RIB) | Scheduled replacement of a rigid hull inflatable | | | | 20,000 | | | |
| GILLSON PARK | Lakefront Infrastructure | Related to sewers, curbs and others | C | 300,000 | 1,350,000 | 1,350,000 | | | |
| GILLSON PARK | Lakeview Design | Full Building Design Plan | S | 50,000 | 250,000 | 250,000 | | | |
| GILLSON PARK | Pick-Up Truck (Lake Front) | Scheduled replacement of the beach truck | | | | | | 20,000 | |
| GILLSON PARK | Replace Dog Beach Fence | Refencing of the dog beach including gate replacement | | | 20,000 | | | | |
| GILLSON PARK | Sailboats, Kayaks & Paddle Boards | Replacement of older vessels used on sailing beach | | | 18,000 | | 14,000 | | |
| GILLSON PARK | Sailing Beach Bathrooms | Building restrooms on the sailing beach | | | 350,000 | | | | |
| GILLSON PARK | Sailing Boat Racks | Replace and repair old and damaged sailing racks | C | 8,000 | | | | | |
| GILLSON PARK | Sailing Shack & Shed | Rebuild to create more accessible and functional space | | | 75,000 | | | | |
| GILLSON PARK | Security Cameras | Security Cameras for Lakeview | S | 7,451 | | | | | |
| GILLSON PARK | Security Cameras | Security Cameras for Gillson Beach | S | 7,963 | | | | | |
| GILLSON PARK | Shoreline Protection - Gillson | Material and Installation | C | 30,000 | | | | | |
| GILLSON PARK | Shoreline Protection - Langdon | Material and Installation | C | 70,000 | | | | | |
| GILLSON PARK | Storage Building Fire Alarm | Fire Alarm for maintenance building | | | 10,000 | | | | |
| GILLSON PARK | Tennis Court Resurface/Renovation | Resurface/improve outdoor courts | S | 40,000 | | | | | 80,000 |
| GILLSON PARK | Tractor Replacement & Beach Cleaner (Lake Front) | Replacement of Tractor for the Lakefront | | | | | | 88,000 | |
| GILLSON PARK | Utility Vehicles (Lakefront) | Replacement of beach gator | | | | | | 26,000 | |
| GILLSON PARK | Wallace Bowl Stone Repair | Repair and leveling of stone pathway | | | | | 40,000 | 40,000 | |
| HIBBARD PARK | Fabric Shade Structure | Adding a shade structure in Hibbard Park | N | 20,000 | | | | | |
| HIBBARD PARK | Temporary Indoor Structure over Tennis | Temporary indoor structure over tennis courts | | | | | | | 60,000 |
| HIBBARD PARK | Tennis Court Resurface | Outdoor tennis court resurface | | | | | 12,000 | | |
| HOWARD PARK | Concrete Bleacher and Bench Pads | Installation of concrete pads for bleachers & bench | N | 25,000 | | | | | |
| HOWARD PARK | Parking Lot Pavement | Repaving the parking lot on 17th Street | S | 100,000 | | | | | |
| KEAY NATURE CENTER | Pave Pathways | Create accessible path at Keay Park | S | 107,000 | 60,000 | | | | |
| LOCUST PARK | Tennis Court Resurfacing | Resurface/improve outdoor tennis area | | | 25,000 | 27,000 | | | |
| MALLINCKRODT CENTER | Carpeting Replacement | Hallway, entrance to exit | S | 8,000 | | | | | |
| MALLINCKRODT CENTER | Replace Building Automation | Heating and cooling control system | C | 18,000 | | | | | |
| MALLINCKRODT CENTER | Seal Coat Parking Lot | Seal coating and stripping | | | | 10,000 | | | |
| MALLINCKRODT CENTER | Security Cameras | Security Cameras for Mallinckrodt | S | 6,463 | | | | | |
| MAPLE PARK | Playground Renovation (2015) | Scheduled replacement and ADA update | S | 249,700 | | | | | |

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| MAPLE PARK | Tennis Court Renovation | Renovate outdoor court | S | 11,000 | | | | | |
| PARKS DEPARTMENT | ADA Accessibility (5.8 Levy) | ADA improvements | C | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| PARKS DEPARTMENT | Aerator | Tractor attachment for turf aeration | | | | | 25,000 | | |
| PARKS DEPARTMENT | Aerial Work Platform | Replacement of Aerial platform | | | 15,000 | | | 37,000 | |
| PARKS DEPARTMENT | Artificial Turf Field | Replacement of artificial turf in-fill material | | | 40,000 | | | 40,000 | |
| PARKS DEPARTMENT | Cargo Van (#22) | Replacement of Cargo van | N | 33,000 | | | | 66,000 | |
| PARKS DEPARTMENT | Cherry Picker (#24) | Replacement of electrician vehicle | | | | | | 115,000 | |
| PARKS DEPARTMENT | Combination Trash/Recycling Containers (Various Parks) | Ongoing standardization of trash/recycling containers | N | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| PARKS DEPARTMENT | Crew Cab Stake Bed Truck (#12) | Replacement of Parks truck 12 | | | 51,000 | | | 30,000 | |
| PARKS DEPARTMENT | Fire Sprinkler System | Fire protection for maintenance building | | | | | | 60,000 | |
| PARKS DEPARTMENT | Front Loader/Backhoe | Replacement of Front loader/ Backhoe | | | | | | 40,000 | |
| PARKS DEPARTMENT | Garbage Truck (#26) | Replacement of Garbage Truck | | | 90,000 | | | | |
| PARKS DEPARTMENT | Large Flatbed w/Plow | Replacement of truck #27 | | | | | | 80,000 | |
| PARKS DEPARTMENT | Mowing Equipment Replacement | Replacement of 4 Zero Turn and 2 walk behind mowers | S | 58,000 | | | | | |
| PARKS DEPARTMENT | Pickle Ball Courts | Location TBD | N | 40,000 | | | | | |
| PARKS DEPARTMENT | Playground Renovation (2023) | Replacement of Tot Lot at West park | | | | | 255,000 | | |
| PARKS DEPARTMENT | Seeder Attachment | Replacement of tractor seeder attachment | | | | | 15,000 | | |
| PARKS DEPARTMENT | Sidewalk Sweepers (Gravelly Brooms) | Replacement of sidewalk sweepers | | | | 13,000 | | 13,000 | 13,000 |
| PARKS DEPARTMENT | Small Dump Truck (#17 in 2021, #21 in 2022) | Replacement of Truck# 17 and Truck#21 | | | | 85,000 | 60,000 | | |
| PARKS DEPARTMENT | Sweeper | Replace tractor sweeper attachment | | | | | | | 6,500 |
| PARKS DEPARTMENT | Trailers | Replace Wells Cargo enclosed trailer | | | | | | | 9,000 |
| PARKS DEPARTMENT | Utility Tractor (#5320) | Replacement of John Deere utility tractor | | | 33,000 | 35,000 | | | 12,167 |
| PARKS DEPARTMENT | Utility Vehicles | Replacement of Toro Workman utility vehicle | S | 13,000 | 13,000 | | | | 13,000 |
| PARKS DEPARTMENT | Utility Vehicles | Replacement of Parks Gator | N | 14,000 | | | | | |
| PARKS DEPARTMENT | Wood Chipper | Replacement of Wood chipper | | | | | | | 47,000 |
| PLATFORM TENNIS | Additional Courts | Courts 7 and 8 | | | | | | 350,000 | |
| PLATFORM TENNIS | Decking Extension | Extend decking to new courts | N | 20,000 | | | | | |
| PLATFORM TENNIS | Furniture Replacement | Paddle hut furniture replacement | | | 10,000 | | | | |
| PLATFORM TENNIS | Platform Tennis Resurfacing | Resurfacing the PT Floors | | | | | | | 40,000 |
| PLATFORM TENNIS | Security Cameras | Security Cameras for Platform Tennis | S | 7,487 | | | | | |
| THORNWOOD PARK | Bathrooms | Freestanding park bathroom | | | | 125,000 | | | |
| THORNWOOD PARK | Tennis Court Color Coating | Resurface outdoor courts | S | 18,000 | | | | | 20,000 |
| VATTMANN PARK | Replace Fencing | Replace wood rail fencing | | | | | | | 10,000 |
| WEST PARK | Field Lighting | Add field lights | | | | | | 490,000 | |
| WILMETTE GOLF CLUB | Amenities on Course | New Tee Markers / Divot Boxes/ Directional stakes | | | | | 30,000 | | |
| WILMETTE GOLF CLUB | Approach/Tee Mowers | Replacement - (3) 14 Year Old Machines | L | 44,000 | 44,000 | | | | |
| WILMETTE GOLF CLUB | Bank Mower | Replacement - Current Machine is 17 years old | L | 12,000 | 12,000 | | | | |

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| WILMETTE GOLF CLUB | Bunker Lining Installation | Materials Fairway Bunker Liners and Sand Replacement | | | | | | 125,000 | |
| WILMETTE GOLF CLUB | Cart Path Installation | Fully Connected Cart Paths/ Curbing / Drainage | S | 850,000 | | | | | |
| WILMETTE GOLF CLUB | Chemical Storage Building | Part 1- Environ. building, Chem. storage and Containment | | | | | | | 70,000 |
| WILMETTE GOLF CLUB | Chemical Wash Station Replacement | Part 2- Environ. building, Equip. Wash and Waste Removal | | | | | | | 75,000 |
| WILMETTE GOLF CLUB | Clubhouse Carpet | Wall to wall inside clubhouse | | | | 30,000 | | | |
| WILMETTE GOLF CLUB | Clubhouse Landscaping | Updated landscaping, course /clubhouse aesthetics | | | | 20,000 | | | |
| WILMETTE GOLF CLUB | Clubhouse Outdoor Bar Furniture | Create an outdoor space for F&B | | | | 60,000 | | | |
| WILMETTE GOLF CLUB | Drainage Improvements | Materials for subsurface golf course drainage installs | C | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| WILMETTE GOLF CLUB | Fairway Mowers (3) | Replacement - (3) 10 Year Old Machines | L | 58,000 | 58,000 | | | | |
| WILMETTE GOLF CLUB | Finish Basement of Golf House | Updates to usable living space | | | 15,000 | | | | |
| WILMETTE GOLF CLUB | Golf Carts (70) | 10-year replacement schedule | | | | | | | 450,000 |
| WILMETTE GOLF CLUB | Golf Course Fountains or Water Features | Water aeration system/better water quality/course aesthetics | | | | 30,000 | | | |
| WILMETTE GOLF CLUB | GPS Sprayer | 10-year replacement schedule | | | | | | | 90,000 |
| WILMETTE GOLF CLUB | Greens Aerfier | Equipment replacement schedule | | | | | 38,000 | | |
| WILMETTE GOLF CLUB | Maintenance Fire Alarm | Installation of a fire prevention system | N | 10,000 | | | | | |
| WILMETTE GOLF CLUB | Provonos Articulating Trailer | Dump trailer for landscape materials/projects | | | | | | 12,000 | |
| WILMETTE GOLF CLUB | Rain Shelter | New shelters with lightening protection | | | | | | 10,000 | |
| WILMETTE GOLF CLUB | Range Hitting Improvements | Replacement of Driving Range Mats | | | | | | | 40,000 |
| WILMETTE GOLF CLUB | Range Netting Pole and Fence Maintenance | Net and Cable Maintenance / High lift work | S | 10,000 | 10,000 | 10,000 | 110,000 | | 50,000 |
| WILMETTE GOLF CLUB | Range Tractor | Driving Range Ball Picker | | | 10,000 | | | | |
| WILMETTE GOLF CLUB | Removal of Dividers/Teeline Repair | Driving Range Improvements | | | | | 65,000 | | |
| WILMETTE GOLF CLUB | Replace Driveway (House) Sewer Repair | Driveway cracked and in need of repair | N | 22,000 | | | | | |

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| WILMETTE GOLF CLUB | Sand Pro | Replacement - Bunker Rake Machine - 13 Years Old | L | 8,000 | 8,000 | | | | |
| WILMETTE GOLF CLUB | Sand Silo | Stores 50 Tons of Dry Sand | | | | | | | 50,000 |
| WILMETTE GOLF CLUB | Seal Coat Parking Lot | Seal Coating and restriping of parking lot | | | | | | | 40,000 |
| WILMETTE GOLF CLUB | Security Cameras | Security Cameras for Golf | S | 8,511 | | | | | |
| WILMETTE GOLF CLUB | Signage | Monument sign or electronic sign | S | 37,500 | | | | | |
| WILMETTE GOLF CLUB | Skid Loader | Replacement - 20 Year Old Machine | | | | | 65,000 | | |
| WILMETTE GOLF CLUB | Stream Bank Stabilization | Erosion control for the pond on Hole #7 | | | | | | | 50,000 |
| WILMETTE GOLF CLUB | Tables and Chairs | Improve restaurant aesthetic | | | | 10,000 | | | |
| WILMETTE GOLF CLUB | Tee Box Construction | Reconstruction and Contouring of 8 Tee Complexes | | | | | | | 200,000 |
| WILMETTE GOLF CLUB | Tractor | Used for operating golf course tools and implements | | | | | | 57,000 | |
| WILMETTE GOLF CLUB | Tree Maintenance | Removal of dead trees and large limbs | | | 10,000 | | 10,000 | 10,000 | 40,000 |
| WILMETTE GOLF CLUB | Turf Roller | Greens Roller for Surface smoothness | | | | | 24,000 | | |
| WILMETTE GOLF CLUB | Utility Vehicles | Heavy duty utility car replacement | L | 8,333 | 8,333 | | | | 69,000 |
| WILMETTE GOLF CLUB | Walking Green Mowers | Cleanup and Collar Mower for Greens | L | 9,333 | 9,333 | | | | 30,000 |
| WILMETTE GOLF CLUB | Well Refurbishment | Deep Well/ Filling the Irrigation Reservoir | | | | | | | 47,000 |

Priority Code = **TOTALS** **3,882,006** **4,182,433** **3,020,822** **1,522,167** **2,374,000** **2,494,667**

C = Critical
S = Semi Critical
N= Non Critical
L= Lease Payment