

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

Location		Project Name	Project Description	2023	2024	2025	2026	2027	2028-2032
ADMINISTRATION OFFICE		Comprehensive Plan	Includes Facility Condition Assessment	200,000					
ADMINISTRATION OFFICE		Computer Hardware	Computer hardware (Laptops, Desktops, Servers and etc.)	125,304	75,000	41,000	81,000	50,000	250,000
ADMINISTRATION OFFICE		Computer Software	Computer software (MS Office and etc.)	152,054	110,000	112,000	114,000	116,000	580,000
CENTENNIAL COMPLEX	Aquatics	Pool Deck Reconfiguration	Extend Pool Deck - Estimate may not be large enough		100,000				
CENTENNIAL COMPLEX	Aquatics	Pool Deck Reconfiguration	Engineering and permitting for 2024 project		25,000				
CENTENNIAL COMPLEX	Aquatics	Activity Pool Liner	Repair activity pool shell and install a PVC liner	150,000					
CENTENNIAL COMPLEX	Aquatics	Concession stand ice maker	Replacement of ice maker for concession stand	3,100					
CENTENNIAL COMPLEX	Aquatics	Deck Furniture Replacement	New chairs for pool		15,000				
CENTENNIAL COMPLEX	Aquatics	Filter Media Change	Change Sand and laterals on pool filters	177,000					
CENTENNIAL COMPLEX	Aquatics	Pool Slides	Normal replacement of pool slides (waiting on 2023 evaluation for complete amount)		200,000				
CENTENNIAL COMPLEX	General Building	Emergency Light Generator	Replacement of current emergency light generator	20,000					
CENTENNIAL COMPLEX	General Building	Front Door	Replacement of Front Doors	50,000					
CENTENNIAL COMPLEX	General Building	Implement FCA Phasing	Implement assessment		375,000	750,000			
CENTENNIAL COMPLEX	General Building	Roof Replacement (partial)	Partial replacement and repairs for the roof	120,000					
CENTENNIAL COMPLEX	General Building	Replace Trane Unit #2	Last replaced 10/01/1997	175,000					
CENTENNIAL COMPLEX	General Building	Replace Trane Unit #3	Last replaced 10/01/1999	175,000					
CENTENNIAL COMPLEX	General Building	Seal Coat Community Parking Lot	Seal coat parking lot	60,000					
CENTENNIAL COMPLEX	Ice	Cooling Tower Move	Move the cooling tower to the ground (engineering and permitting only - move estimate based on engineer finding)	50,000					
CENTENNIAL COMPLEX	Ice	Zamboni Replacement	New Zamboni			120,000			
CENTENNIAL COMPLEX	Tennis	Replace back drop curtains	Replace curtains between courts	75,000					
CENTENNIAL COMPLEX	Tennis	LED Court Lights	Replace lights and fixtures in courts 1-8 with LED's		125,000				
CENTENNIAL COMPLEX	Tennis	Wall and Ceiling Paint	Repaint court walls and ceiling		60,000				
COMMUNITY REC CENTER	Center Fitness Club	Facility Improvements and Equipment Replacement	Ongoing replacement of equipment and updates	30,000	30,000	35,000	37,000	35,000	175,000
COMMUNITY REC CENTER	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
COMMUNITY REC CENTER	Center Fitness Club	Fitness sconce lights	Replace sconce wall light with LED fixtures	8,000					
COMMUNITY REC CENTER	General Building	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.	28,800					
COMMUNITY REC CENTER	General Building	Front Walkway Lights	Replacement of front walkway lights	12,000					

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COMMUNITY REC CENTER	General Building	Main Entrance (south) Door Replacement	Replace whole store front main entrance and add scheduled locks	50,000					
COMMUNITY REC CENTER	General Building	West Door Replacement	Replace west main ECC door with new closers	25,000					
COMMUNITY REC CENTER	General Building	Drinking Fountains	Replace five drinking fountains in Gymnastics	10,500					
COMMUNITY REC CENTER	General Building	Replace McQuay Unit #10	last replaced 10/01/1997 - parts are no longer available as of 01/01/2021	170,000					
COMMUNITY REC CENTER	General Building	Replace Trane Unit #3	last replaced 07/01/1995	155,000					
COMMUNITY REC CENTER	General Building	HVAC Rooftop Unit Replacement	Replacement of RTU that services Gymnastic area			150,000			
COMMUNITY REC CENTER	General Building	Implement FCA Phasing	Implement assessment		375,000	750,000			
COMMUNITY REC CENTER	Gymnastics	Facility Improvements and Equipment Replacement	Ongoing replacement of equipment and updates	43,373	15,000	15,000			
GILLSON PARK	ADA	Beach Mat Replacement (5.8 Levy)	Replacement of worn and damaged beach mats	7,000					
GILLSON PARK	Beach House	Beach House Locks	Auto locks for bathrooms	30,000					
GILLSON PARK	Beach House	Beach House Table/Chairs	Purchase commercial grade tables/chairs	41,942					
GILLSON PARK	Cargate	Cargate Security Cameras	Installation of security cameras in the cargate structure	5,200					
GILLSON PARK	Dog Beach	Dog Beach Fence	Refencing of the dog beach including gate replacement	100,000					
GILLSON PARK	Lakeview	Lakeview Design Implementation	Implement Design Plan	1,745,000					
GILLSON PARK	Lakeview	Lakeview Design Planning	Full Building Design Plan	64,000					
GILLSON PARK	Lakeview	Carrier Heater	last replaced 10/01/1987	15,000					
GILLSON PARK	Lakeview	Lakeview Ice Maker	Replacement of ice maker	5,500					
GILLSON PARK	Lakeview	Lakeview Center Furniture, Fixtures and Equipment	Furniture, Fixtures, Equipment and Installation	141,000					
GILLSON PARK	Lakeview	Lakeview Landscaping and Turf Restoration		16,000					
GILLSON PARK	Park	Water fountain and bottle filler	Bottle filler and drinking fountain near the Beach House	25,000					
GILLSON PARK	Park	Lakefront Infrastructure Design Work	Comprehensive Plan Development	150,000					
GILLSON PARK	Park	Lakefront Infrastructure Implementation	Roads, sewers and sidewalks	3,000,000	3,000,000				
GILLSON PARK	Park	Outdoor Fitness Equipment	Replacement of worn fitness equipment		25,000				
GILLSON PARK	Park	Picnic Tables	Replace picnic tables in the Park		17,500	19,250	21,175		
GILLSON PARK	Park	Tractor for Beach Rake	Replacement					60,000	

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GILLSON PARK	Sailing	Sailboats, Kayaks & Paddle Boards	Replacement of older vessels used on sailing beach	15,000	15,000	15,000	15,000	15,000	75,000
GILLSON PARK	Sailing	Aquatics and Sailing Camp Equipment	Repairs and replacement of aquatics and sailing camp equipment	6,000	6,000				
GILLSON PARK	Sailing	Sailing Beach Bathrooms	Building restrooms on the sailing beach			437,500			
GILLSON PARK	Sailing	Sailing Observation Tower	Replace sailing observation tower		25,000				
GILLSON PARK	Sailing	Sailing Shack & Shed	Rebuild to create more accessible and functional space			93,750			
HOWARD PARK		Service Drive Repave	Repaving the service drive	95,000					
KEAY NATURE CENTER		Parking Lot	Parking lot reconfiguration	45,000					
LANGDON PARK		Shoreline Protection - Langdon	Material and Installation	1,700,000					
MALLINCKRODT CENTER		Tuck-pointing	Brick wall around the building	27,450	23,250	11,110			
MALLINCKRODT CENTER		Lift Station	Replace nonfunctioning pumps and controls for the lift station	28,000					
MALLINCKRODT CENTER		Replace Building Automation	Heating and cooling control system	18,000					
MALLINCKRODT CENTER		Carpet Replacement	Carpet needs to be replace in the big and card table rooms		25,000				
MALLINCKRODT CENTER		Irrigation System	Upgrading and repairs to current irrigation system	30,000					
MALLINCKRODT CENTER		Seal Coat Back Lot		5,000					
MAPLE PARK		Additional Amenities	Adding playhouses and features to appeal to younger children	30,000					
PARKS DEPARTMENT		Dog Park Fencing	Install dog park fencing on ComEd leased property	49,350					
PARKS DEPARTMENT		Aerator	2 added in 2022	35,000					
PARKS DEPARTMENT		Paint Sprayer	Replacement for 2 paint sprayers	17,500					
PARKS DEPARTMENT		Electric Equipment	Leaf blowers, etc	15,000					
PARKS DEPARTMENT		Production Mower	Adding a production mower	115,000					
PARKS DEPARTMENT		Roller	Roller for Soft Surface Paths	45,000					
PARKS DEPARTMENT		Seeder Attachment	Replacement of tractor seeder attachment	15,000					
PARKS DEPARTMENT		Shop Tools	Tire Balancer	10,000					
PARKS DEPARTMENT		Stand Up Mower	Adding a stand up mower	9,000					
PARKS DEPARTMENT		Combination Trash/Recycling Containers (Various Parks)	Ongoing standardization of trash/recycling containers	10,000	10,000	10,000			
PARKS DEPARTMENT		Event Stage	Large Event Stage	150,000					
PARKS DEPARTMENT		Portable stage	Portable Stage for events - elevated platform replacement	10,000					
PARKS DEPARTMENT		Tents (20x20)	Two 20x20 tents with logo and light kit to start replacing current aging ones	20,000					
PARKS DEPARTMENT		Aerial Work Platform	Replacement of Aerial platform		37,000				
PARKS DEPARTMENT		Key System	A new keying system that allows us to make keys and locks in house. Cost for equipment and to do west park and golf	27,000					
PARKS DEPARTMENT		LED Light Upgrades	For various facilities	20,000	20,000				
PARKS DEPARTMENT		West Park Improvement	Rework the office area to add more offices, replace bay doors, and replace failing infrastructure.	28,500					
PARKS DEPARTMENT		Additional Pickleball Courts	Pickleball courts (4 with no lights)	300,000					
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
PARKS DEPARTMENT		Outdoor Ice Rink	Location TBD (IGA Funds \$135k - Thornwood)						

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PARKS DEPARTMENT	Athletic Fields	Football posts, soccer goals and nets	30,000					
PARKS DEPARTMENT	Playground Replacement	Replacement of Tot Lot at West park		350,000				
PARKS DEPARTMENT	Crew Cab Stake Bed Truck (#12)	Replacement of Parks truck 12	51,000		30,000			
PARKS DEPARTMENT	Enclosed Trailer		15,000					
PARKS DEPARTMENT	Box Truck	replacing the current truck used to move sets and other items	55,000					
PARKS DEPARTMENT	C-Max replaced with Escape	Replacement of C-Max		35,000				
PARKS DEPARTMENT**	ADA Accessibility (5.8 Levy)	ADA improvements	100,000	100,000	50,000	50,000	50,000	250,000
PLATFORM TENNIS	Northern Deck Extension		250,000					
PLATFORM TENNIS	Addition to the Hut	Adding to Hut to connect the new courts (South Decking and site work)	1,350,000					
PLATFORM TENNIS	Court Resurfacing	6 courts	50,000					
PLATFORM TENNIS	Furniture Replacement	Paddle hut furniture replacement	10,000					
PLATFORM TENNIS	Build 2 additional courts	Build 2 additional courts and parking lot	425,000					
PLATFORM TENNIS	Landscape Work	Including plantings and designs	50,000					
WILMETTE GOLF CLUB	Finish Basement of Golf House	Updates to usable living space	25,000					
WILMETTE GOLF CLUB	Gate to Maintenance Road	Gate to restrict access to maintenance road	12,000					
WILMETTE GOLF CLUB	Maintenance Building Paint	Painting of Maintenance Facility	30,000					
WILMETTE GOLF CLUB	Nano Walls	Install Nano walls to the patio from restaurant	50,000					
WILMETTE GOLF CLUB	Security Cameras	Adding for 2023	40,000					
WILMETTE GOLF CLUB	Cutting Units for Mowers	Replace of reels on fairway mowers	30,000					
WILMETTE GOLF CLUB	Greens Aerifier	Equipment replacement schedule	38,000					
WILMETTE GOLF CLUB	Ice Maker/Water Dispenser	replacement of countertop ice maker	7,800					
WILMETTE GOLF CLUB	Ice Makers	Replace large kitchen and large cart room ice makers	11,000					
WILMETTE GOLF CLUB	Skid Loader	Replacement - 20 Year Old Machine	65,000					
WILMETTE GOLF CLUB	Under counter refrigerator replacement	Replacement of two perlick under counter refrigerators	16,000					
WILMETTE GOLF CLUB	Drainage Improvements	Materials for subsurface golf course drainage installs	12,000	12,000	12,000	12,000	12,000	60,000
WILMETTE GOLF CLUB	Resurface Driveway (Maintenance Facility)	Scheduled maintenance on maintenance drive	25,000					
WILMETTE GOLF CLUB	Seal Coat Clubhouse Parking Lot	Seal Coating and restriping of parking lot	18,000					
WILMETTE GOLF CLUB	Amenities on Course	New Tee Markers / Divot Boxes/ Directional stakes	30,000				30,000	
WILMETTE GOLF CLUB	Event Tent	Used for Golf Outings	15,000					

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WILMETTE GOLF CLUB	Golf Course Fountains or Water Features	Water aeration system/better water quality/course aesthetics	30,000					
WILMETTE GOLF CLUB	Range Netting Pole and Fence Maintenance	Net and Cable Maintenance / High lift work	10,000		15,000		15,000	50,000
WILMETTE GOLF CLUB	Turf Roller	Greens Roller for Surface smoothness	24,000					
WILMETTE GOLF CLUB	Electric Utility Vehicles	Heavy duty utility car replacement	45,000	45,000	45,000			
WILMETTE GOLF CLUB	Provonos Articulating Trailer	Dump trailer for landscape materials/projects	12,000					
WILMETTE GOLF CLUB	Approach/Tee Mowers	Replacement - (3) Last Purchased 2019			140,000			
WILMETTE GOLF CLUB	Bank Mower	Replacement - Last Purchased 2019					39,000	
WILMETTE GOLF CLUB	Bunker Lining Installation	Materials Fairway Bunker Liners and Sand Replacement				105,000		50,000
WILMETTE GOLF CLUB	Cart Path Repairs	Materials for fixing pot holes and resurfacing			20,000			80,000
WILMETTE GOLF CLUB	Driving Range Lights	Adding lights		500,000				
WILMETTE GOLF CLUB	Driving Range Upgrade	Rebuild Driving Range		1,200,000				
WILMETTE GOLF CLUB	Equipment Wash Station Replacement	Part 2- Environmental building, Equipment Wash and Waste Removal						56,000
WILMETTE GOLF CLUB	Fairway Aerifiers (USED)	Tractor Mounted Fairway Aerifier						31,000
WILMETTE GOLF CLUB	Fairway Mowers (3)	Replacement - (3) Last Purchased 2019				185,000		
WILMETTE GOLF CLUB	Golf Carts (70)	10-year replacement schedule						450,000
WILMETTE GOLF CLUB	GPS Sprayer	10-year replacement schedule - Last Purchased 2016				90,000		
WILMETTE GOLF CLUB	Irrigation Pumps	Refurbishing and service to 12 year old pumps						15,000
WILMETTE GOLF CLUB	Pond Bank Stabilization	Erosion control for the pond on Hole #7						50,000
WILMETTE GOLF CLUB	Rain Shelter	New shelters with lightning protection			10,000			
WILMETTE GOLF CLUB	Range Hitting Improvements	Replacement of Driving Range Mats						40,000
WILMETTE GOLF CLUB	Range Tractor	Driving Range Ball Picker		15,000				
WILMETTE GOLF CLUB	Riding Greens Mowers	Replacement - (2) Traction Units and (12)Cutting Units		120,000				
WILMETTE GOLF CLUB	Rough Mower	Replacement - 11 year old machine			71,868			
WILMETTE GOLF CLUB	Sand Pro	Replacement - Bunker Rake Machine - 13 Years Old				26,000		
WILMETTE GOLF CLUB	Sand Silo	Stores 50 Tons of Dry Sand						25,000
WILMETTE GOLF CLUB	Tee Box Construction	Reconstruction and Contouring of 8 Tee Complexes that were not completed in 2013						200,000
WILMETTE GOLF CLUB	Tractor	Used for operating golf course tools and implements		57,000				
WILMETTE GOLF CLUB	Vericutter	Fairway vericutter / landscape debris vacuum						22,000
WILMETTE GOLF CLUB	Walking Green Mowers	Cleanup and Collar Mower for Greens						30,000
WILMETTE GOLF CLUB	Well Refurbishment	Deep Well/ Filling the Irrigation Reservoir						87,000
TOTALS			13,248,373	7,172,750	2,983,478	766,175	452,000	2,726,000