

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

| Location | Project Name | Project Description | Priority | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-2030 |
|-----------------------|--|---|----------|---------|---------|---------|---------|---------|-----------|
| ADMINISTRATION OFFICE | Administration Vehicle | Executive Director Vehicle | S | | | | | | 35,000 |
| ADMINISTRATION OFFICE | Administration Vehicle | Messenger Vehicle | S | | | | | 26,000 | |
| ADMINISTRATION OFFICE | Computer Hardware | Computer hardware (Laptops, Desktops, Servers and etc.) | C | 70,200 | | | | | |
| ADMINISTRATION OFFICE | Computer Software | Computer software (MS Office and etc.) | C | 60,000 | | | | | |
| CENTENNIAL AQUATICS | Deck Furniture Replacement | New chairs for pool | S | | 13,000 | | 15,000 | | |
| CENTENNIAL AQUATICS | Anti-Slip Epoxy Floor | Update locker room flooring | N | | | | | | 35,000 |
| CENTENNIAL AQUATICS | Chlorine Controllers | New Chlorine Controllers (\$6600 each) | S | | 26,400 | | | | |
| CENTENNIAL AQUATICS | Pool Vacuums | 2 New Pool Vacuums (\$4999 each) | S | | 9,998 | | | | |
| CENTENNIAL AQUATICS | Drop Slides w/Diving Boards Replacement | Remove drop slide and install diving boards | S | | | 100,000 | | | |
| CENTENNIAL AQUATICS | Play Structure Replacement (Activity Pool) | Replacement structure for activity pool | N | | | | | | 100,000 |
| CENTENNIAL AQUATICS | Seal Coat Community Parking Lot | Seal coat parking lot | N | | | 6,000 | | | |
| CENTENNIAL AQUATICS | Umbrella Shade Cover | New Skins for Large Shade Structures | S | | 30,000 | | | | |
| CENTENNIAL ICE | Zamboni Replacement | New Zamboni | S | | 120,000 | | | | |
| CENTENNIAL ICE | Roof Replacement | Roof replacement at Centennial | S | | 150,000 | | | | |
| CENTENNIAL ICE | Carpeting | Carpeting for lobby, offices & hallways | N | | | 40,000 | | | |
| CENTENNIAL ICE | Seal Coat Community Parking Lot | Seal coat parking lot | N | | | 6,000 | | | |
| CENTENNIAL POOLS | Concession Equipment | New equipment for concessions | N | | 20,000 | | | | |
| CENTENNIAL TENNIS | Ball Machine | Replace ball machine | C | 8,000 | | | | | |
| CENTENNIAL TENNIS | Court Resurfacing | Resurface all indoor courts | S | | 58,000 | | | | |
| CENTENNIAL TENNIS | Cargo Van (Centennial) | Replace tennis maintenance van | N | | | | 20,000 | | |
| CENTENNIAL TENNIS | Court Bulb Replacement | Replace tennis court bulbs | N | | | 22,000 | | | |
| CENTENNIAL TENNIS | Facility Renovation | Remodel/reconfigure desk and lounge | N | | | 150,000 | | | |
| CENTENNIAL TENNIS | Replace back drop curtains | Replace curtains between courts | N | | | 75,000 | | | |
| CENTENNIAL TENNIS | Replace Court Scrubber / Sweeper | Scrubber(60K) and Sweeper(13K) | N | | | | | | 73,000 |
| CENTENNIAL TENNIS | Seal Coat Community Parking Lot | Seal coat parking lot | N | | | 6,000 | | | |
| CENTENNIAL TENNIS | Wall and Ceiling Paint | Repaint court walls and ceiling | N | | | 60,000 | | | |
| CENTER FITNESS CLUB | Studio Equipment Replacement | Ongoing replacement of group exercise studio equipment | C | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| CENTER FITNESS CLUB | Fitness Equipment Replacement | Ongoing replacement of strength and cardio equipment | C | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | |
| CENTER FITNESS CLUB | Indoor Track Replacement | Replace the track, originally installed in 1995 | N | | | | 32,000 | | |
| COMMUNITY PLAYFIELD | Tennis Court Resurface/Renovation | Outdoor tennis court resurface / renovation | C | 105,000 | 105,000 | | | | |
| COMMUNITY REC CENTER | Car Charging Station | Electric Car Charging Station at the CRC | C | 12,000 | | | | | |
| COMMUNITY REC CENTER | Gymnastics Equipment | Updating and Replacing Equipment | C | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| COMMUNITY REC CENTER | Comp Plan | Comprehensive Plan for Remodel/Interior Upgrades | C | 90,000 | 166,667 | 166,667 | 166,666 | | |
| COMMUNITY REC CENTER | Seal Coat Parking Lot | Seal coating and stripping | S | | 25,000 | | | | |
| COMMUNITY REC CENTER | Volleyball System - Gymnasium | Replace 21 year old volleyball system in sports gym | S | | 9,000 | | | | |
| COMMUNITY REC CENTER | Auditorium LED Strip Lights | 6 strip lights over theater stage, LED lights | S | | 11,000 | | | | |
| COMMUNITY REC CENTER | 15 Passenger Bus (CRC) | Scheduled replacement | N | | | | 25,000 | | |
| COMMUNITY REC CENTER | HVAC Rooftop Unit Replacement | Replacement of RTU that services Gymnastic area | S | | 80,000 | | | 150,000 | |
| COMMUNITY REC CENTER | Passenger Bus (CRC) | Scheduled replacement | N | | | | 143,000 | | |
| COMMUNITY REC CENTER | Passenger Van (CRC) | Scheduled replacement | S | | 26,155 | | | | |
| GILLSON PARK | Aquatic Camp Equipment | Updating the equipment used for Aquatics Camp | C | 5,000 | | 6,500 | | | |
| GILLSON PARK | Beach Mat Replacement (5.8 Levy) | Replacement of worn and damaged beach mats | C | 7,000 | | | | | |

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

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|---------------------|--|--|----------|-----------|-----------|-----------|---------|--------|-----------|
| GILLSON PARK | Sailing Boat Racks | Replace and repair old and damaged sailing racks | C | 8,000 | | | | | |
| GILLSON PARK | Storage Building Fire Alarm | Fire Alarm for maintenance building | C | 20,000 | | | | | |
| GILLSON PARK | Replace Dog Beach Fence | Refencing of the dog beach including gate replacement | C | 20,000 | | | | | |
| GILLSON PARK | Shoreline Protection - Gillson | Material and Installation | C | 30,000 | | | | | |
| GILLSON PARK | Tennis Court Resurface/Renovation | Resurface/improve outdoor courts | C | 70,000 | 70,000 | | | | |
| GILLSON PARK | Lakeview Design | Full Building Design Plan | C | 250,000 | | | | | |
| GILLSON PARK | Lakefront Infrastructure | Related to sewers, curbs and others | C | 300,000 | 1,350,000 | 1,350,000 | | | |
| GILLSON PARK | Shoreline Protection - Langdon | Material and Installation | C | 2,000,000 | | | | | |
| GILLSON PARK | Sailing Beach Bathrooms | Building restrooms on the sailing beach | S | | 350,000 | | | | |
| GILLSON PARK | Sailing Shack & Shed | Rebuild to create more accessible and functional space | S | | 75,000 | | | | |
| GILLSON PARK | Boat Replacements (RIB) | Scheduled replacement of a rigid hull inflatable | S | | 20,000 | | | | |
| GILLSON PARK | Sailboats, Kayaks & Paddle Boards | Replacement of older vessels used on sailing beach | S | | 18,000 | | 14,000 | | |
| GILLSON PARK | Tractor Replacement & Beach Cleaner (Lake Front) | Replacement of Tractor for the Lakefront | N | | | | 88,000 | | |
| GILLSON PARK | Utility Vehicles (Lakefront) | Replacement of beach gator | N | | | | 26,000 | | |
| GILLSON PARK | Wallace Bowl Stone Repair | Repair and leveling of stone pathway | N | | | 40,000 | 40,000 | | |
| HIBBARD PARK | Temporary Indoor Structure over Tennis | Temporary indoor structure over tennis courts | N | | | | | | 60,000 |
| HIBBARD PARK | Tennis Court Resurface | Outdoor tennis court resurface | N | | | 12,000 | | | |
| HOWARD PARK | Concrete Bleacher and Bench Pads | Installation of concrete pads for bleachers & bench | S | | | 25,000 | | | |
| HOWARD PARK | Parking Lot Pavement | Repaving the parking lot on 17th Street | S | | 100,000 | | | | |
| KEY NATURE CENTER | Pave Pathways | Create accessible path at Key Park | S | | 167,000 | - | | | |
| LOCUST PARK | Tennis Court Resurfacing | Resurface/improve outdoor tennis area | C | 25,000 | 27,000 | | | | |
| MALLINCKRODT CENTER | Front Door Repair | Front door requires repair | C | 13,000 | | | | | |
| MALLINCKRODT CENTER | Carpeting Replacement | Hallway, entrance to exit | S | | 8,000 | | | | |
| MALLINCKRODT CENTER | Replace Building Automation | Heating and cooling control system | S | | | 18,000 | | | |
| MALLINCKRODT CENTER | Seal Coat Parking Lot | Seal coating and stripping | S | | 10,000 | | | | |
| MAPLE PARK** | Playground Renovation (2015) | Scheduled replacement and ADA update | C | 249,700 | | | | | |
| PARKS DEPARTMENT | Combination Trash/Recycling Containers (Various Parks) | Ongoing standardization of trash/recycling containers | C | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| PARKS DEPARTMENT | Cargo Van (#22) | Replacement of Cargo van | C | 35,000 | | 35,000 | - | | |
| PARKS DEPARTMENT | Artificial Turf Field | Replacement of artificial turf in-fill material | C | 40,000 | | | 40,000 | | |
| PARKS DEPARTMENT | Aerial Work Platform | Replacement of Aerial platform | S | | 15,000 | | 37,000 | | |
| PARKS DEPARTMENT | Production mower | Replacement of John Deere utility tractor | S | | 85,000 | | | | |
| PARKS DEPARTMENT | Pickle Ball Courts | Location TBD | S | | | | 40,000 | | |
| PARKS DEPARTMENT | Aerator | Tractor attachment for turf aeration | N | | | 25,000 | | | |
| PARKS DEPARTMENT | Cherry Picker (#24) | Replacement of electrician vehicle | N | | | | 115,000 | | |
| PARKS DEPARTMENT | Crew Cab Stake Bed Truck (#12) | Replacement of Parks truck 12 | S | | 51,000 | | | 30,000 | |
| PARKS DEPARTMENT | Fire Sprinkler System | Fire protection for maintenance building | S | | | | 60,000 | | |
| PARKS DEPARTMENT | Front Loader/Backhoe | Replacement of Front loader/ Backhoe | N | | | | 40,000 | | |
| PARKS DEPARTMENT | Garbage Truck (#26) | Replacement of Garbage Truck | N | | 90,000 | | | | |
| PARKS DEPARTMENT | Large Flatbed w/Plow | Replacement of truck #27 | N | | | | 80,000 | | |
| PARKS DEPARTMENT | Playground Renovation (2023) | Replacement of Tot Lot at West park | N | | | 255,000 | | | |
| PARKS DEPARTMENT | Seeder Attachment | Replacement of tractor seeder attachment | N | | | 15,000 | | | |
| PARKS DEPARTMENT | Sidewalk Sweepers (Gravelly Brooms) | Replacement of sidewalk sweepers | S | | 13,000 | | 13,000 | | 13,000 |
| PARKS DEPARTMENT | Dump Trucks (#21 in 2022, #17 in 2023) | Replacement of Truck# 17 and Truck#21 | N | | 48,000 | 58,000 | | | |
| PARKS DEPARTMENT | Sweeper | Replace tractor sweeper attachment | N | | | | | 65,000 | |
| PARKS DEPARTMENT | Trailers | Replace Wells Cargo enclosed trailer | N | | | | | 9,000 | |

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

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|--------------------|--|--|----------|---------|---------|---------|---------|---------|-----------|
| PARKS DEPARTMENT | Wood Chipper | Replacement of Wood chipper | N | | | | | 47,000 | |
| PARKS DEPARTMENT** | ADA Accessibility (5.8 Levy) | ADA improvements | C | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| PLATFORM TENNIS | Decking Extension | Extend decking to new courts | S | | 50,000 | | | | |
| PLATFORM TENNIS | Additional Courts | Courts 7 and 8 | N | | | | 350,000 | | |
| PLATFORM TENNIS | Furniture Replacement | Paddle hut furniture replacement | S | | 10,000 | | | | |
| PLATFORM TENNIS | Platform Tennis Resurfacing | Resurfacing the PT Floors | N | | | | | 40,000 | |
| THORNWOOD PARK | Tennis Court Color Coating | Resurface outdoor courts | S | | 140,000 | | | | |
| VATTMANN PARK | Replace Fencing | Replace wood rail fencing | S | | | | | | 10,000 |
| WEST PARK | Field Lighting | Add field lights | S | | | | 490,000 | | |
| WILMETTE GOLF CLUB | Sand Pro | Sand Pro 5040 | L | 5,748 | | | | | |
| WILMETTE GOLF CLUB | Utility Vehicles | Workman HDX - 2WD (Kubota Gas) | L | 7,626 | | | | | |
| WILMETTE GOLF CLUB | Walking Green Mowers (2) | Cleanup and Collar Mower for Greens | L | 8,808 | | | | | |
| WILMETTE GOLF CLUB | Bank Mower | Replacement - Current Machine is 17 years old | L | 9,998 | | | | | |
| 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 | Range Netting Pole and Fence Maintenance | Net and Cable Maintenance / High lift work | C | 10,000 | 10,000 | 110,000 | 10,000 | 50,000 | |
| WILMETTE GOLF CLUB | Tree Maintenance | Removal of dead trees and large limbs | C | 10,000 | 10,000 | | | | |
| WILMETTE GOLF CLUB | Maintenance Fire Alarm | Installation of a fire prevention system | C | 20,000 | | | | | |
| WILMETTE GOLF CLUB | Rough Mower | Replacement - Bunker Rake Machine - 13 Years Old | L | 20,215 | | | | | |
| WILMETTE GOLF CLUB | Approach/Tee Mowers (2) | Replacement - (3) 14 Year Old Machines | L | 26,954 | | | | | |
| WILMETTE GOLF CLUB | Fairway Mowers (4) | Replacement - (3) 10 Year Old Machines | L | 65,127 | | | | | |
| WILMETTE GOLF CLUB | Replace Driveway (House) Sewer Repair | Driveway cracked and in need of repair | S | | 22,000 | | | | |
| WILMETTE GOLF CLUB | Signage | Monument sign or electronic sign | S | | 37,500 | | | | |
| WILMETTE GOLF CLUB | Amenities on Course | New Tee Markers / Divot Boxes/ Directional stakes | S | | | 30,000 | | | |
| WILMETTE GOLF CLUB | Bunker Lining Installation | Materials Fairway Bunker Liners and Sand Replacement | N | | | | 125,000 | | |
| WILMETTE GOLF CLUB | Chemical Storage Building | Part 1- Environ. building, Chem. storage and Containment | N | | | | | | 70,000 |
| WILMETTE GOLF CLUB | Chemical Wash Station Replacement | Part 2- Environ. building, Equip. Wash and Waste Removal | N | | | | | | 75,000 |
| WILMETTE GOLF CLUB | Clubhouse Carpet | Wall to wall inside clubhouse | S | | 30,000 | | | | |
| WILMETTE GOLF CLUB | Clubhouse Landscaping | Updated landscaping, course /clubhouse aesthetics | S | | 20,000 | | | | |
| WILMETTE GOLF CLUB | Clubhouse Outdoor Bar Furniture | Create an outdoor space for F&B | S | | 60,000 | | | | |
| WILMETTE GOLF CLUB | Finish Basement of Golf House | Updates to usable living space | S | | 15,000 | | | | |
| WILMETTE GOLF CLUB | Golf Carts (70) | 10-year replacement schedule | N | | | | | | 450,000 |
| WILMETTE GOLF CLUB | Golf Course Fountains or Water Features | Water aeration system/better water quality/course aesthetics | S | | 30,000 | | | | |
| WILMETTE GOLF CLUB | GPS Sprayer | 10-year replacement schedule | N | | | | | | 90,000 |
| WILMETTE GOLF CLUB | Greens Aerifier | Equipment replacement schedule | N | | | 38,000 | | | |
| WILMETTE GOLF CLUB | Provonos Articulating Trailer | Dump trailer for landscape materials/projects | N | | | | 12,000 | | |
| WILMETTE GOLF CLUB | Rain Shelter | New shelters with lightening protection | N | | | | 10,000 | | |
| WILMETTE GOLF CLUB | Range Hitting Improvements | Replacement of Driving Range Mats | N | | | | | | 40,000 |

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5 YEAR CAPITAL IMPROVEMENT PLAN**

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|--------------------|------------------------------------|---|----------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| WILMETTE GOLF CLUB | Range Tractor | Driving Range Ball Picker | S | | 10,000 | | | | |
| WILMETTE GOLF CLUB | Removal of Dividers/Teeline Repair | Driving Range Improvements | N | | | 65,000 | | | |
| WILMETTE GOLF CLUB | Sand Silo | Stores 50 Tons of Dry Sand | N | | | | | | 50,000 |
| WILMETTE GOLF CLUB | Seal Coat Parking Lot | Seal Coating and restriping of parking lot | N | | | | | | 40,000 |
| WILMETTE GOLF CLUB | Skid Loader | Replacement - 20 Year Old Machine | N | | | 65,000 | | | |
| WILMETTE GOLF CLUB | Stream Bank Stabilization | Erosion control for the pond on Hole #7 | N | | | | | | 50,000 |
| WILMETTE GOLF CLUB | Tables and Chairs | Improve restaurant aesthetic | S | | 10,000 | | | | |
| WILMETTE GOLF CLUB | Tee Box Construction | Reconstruction and Contouring of 8 Tee Complexes | N | | | | | | 200,000 |
| WILMETTE GOLF CLUB | Tractor | Used for operating golf course tools and implements | N | | | | 57,000 | | |
| WILMETTE GOLF CLUB | Turf Roller | Greens Roller for Surface smoothness | N | | | 24,000 | | | |
| WILMETTE GOLF CLUB | Well Refurbishment | Deep Well/ Filling the Irrigation Reservoir | N | | | | | | 47,000 |
| TOTALS | | | | 3,827,376.00 | 3,976,720.00 | 2,978,167.00 | 2,223,666.00 | 592,000.00 | 1,488,000.00 |

Priority Code =

C = Critical

S = Semi Critical

N = Non Critical

L = Lease Payment