



**CAPITAL
IMPROVEMENT
PLAN**

Capital Improvement Plan



The capital budget authorizes and provides the basis for control of expenditures for the acquisition of significant Park District assets and construction of all capital facilities. The Capital Improvement Plan (CIP) is developed and updated annually. Capital Budget appropriations lapse at the end of the fiscal year, however, they are re-budgeted until the project is complete. As capital improvement projects are completed, the operations of these facilities are funded in the operating budget.

The operating budget authorizes and provides the basis for control of operating expenditures for all services, including operating and maintaining new facilities. Operating budget appropriations lapse at the end of the fiscal year.

Capital Improvement Project Guidelines

The project must:

- Have a monetary value of at least \$30,000.
- Have a life of at least three years.
- Result in the creation of a fixed asset, or the revitalization of a fixed asset.
- Support the Strategic Initiatives outlined in the 2024-2031 Comprehensive Plan.

Included within the above definition of a capital project are the following items:

- Construction of new facilities.
- Remodeling or expansion of existing facilities.
- Purchase, improvement and development of land.
- Operating equipment and machinery for new or expanded facilities.
- Planning and engineering costs related to specific capital improvements.

Each department submits project requests for review. These projects are reviewed and further evaluated by the executive director and directors. Individuals and group staff meetings are held throughout the process to discuss the requests. Projects are prioritized based on the Park District's overall goals, department priorities, and anticipated funding. When requests

exceed available funding sources in a given year, adjustments in scheduling or scope of the project are recommended and agreed upon.

The final compilation of requests, sources of funding, and scheduling, presented to the Board of Commissioners, are based on the consensus agreement of the Board, executive director, and directors. By providing this planning and programming of capital improvements, the effect of capital expenses on the annual budget is determined. This provides for an orderly growth of Park District assets.

The Park District's Capital Improvement Program funds capital projects such as the redevelopment of land, buildings, playgrounds, tennis courts, athletic fields, swimming pools, golf courses, vehicles, and equipment. If these assets are not maintained in good condition, or if they are allowed to become obsolete, the result is often a decrease in the usefulness of the assets, an increase in the cost of maintaining and replacing them and a decrease in the quality of services. The average cost to fund these types of projects over the next 10 years (excluding major renovations) is \$3.2 million per year.

The recent Comprehensive Master Plan includes a seven-year capital plan that ties to the financial forecast for the agency. Each year staff will try to identify and pursue grant or other funding sources to assist with funding capital improvements and ongoing maintenance projects.

Capital Improvement Plan Funding Sources

The Capital Improvement Plan uses funding from voter-approved bonds, grant funds, land dedication funds, recreation funds, debt certificates, and non-referendum general obligation bonds.

Operating Funds represent pay-as-you-go contributions from the operating revenues for capital projects specific to the fund making the contribution.

General Fund - The General Fund is the general operating fund of the Park District. It is used to account for administrative, maintenance, parks, and all other financial resources except those required to be accounted for in another fund. Funding is provided from property taxes, replacement taxes, interest income, and donations. Available

Capital Improvement Plan



fund balance in excess of 40% of annual budgeted expenditures may be transferred to the Capital Improvements Fund to support future capital projects and \$5 million will be transferred in 2025/26.

Recreation Fund - This fund is a Special Revenue Fund used to account for the operations of recreation programs. Financing is provided from fees and charges for programs and activities and an annual property tax levy. Program numbers are used to account for separate recreation programs such as swimming, senior adult programs, preschool, and day camp programs. The Park District's indoor swimming pool, five outdoor swimming pools, lake programs, and Melas Park programs are recorded in this fund. The Park District uses subsidiary funds to account for revenues and expenditures for the golf and tennis club operations.

NWSRA Fund – This fund is a Special Revenue Fund established to account for revenues derived from a specific annual property tax levy and expenditures of these monies to the Northwest Special Recreation Association, to provide special recreation programs for the physically and mentally handicapped. It also assists in making the existing facilities accessible as required by ADA (Americans with Disabilities Act).

Interest and Miscellaneous Income represents interest income earned on the capital projects funds' investments and other miscellaneous revenues related to capital projects.

Land Dedication Fund Contributions are cash contributions received from developers in lieu of land for the development or improvement of parks in development within the District. Financing is provided only through cash contributions received in accordance with the Village of Arlington Heights ordinance. The Land Dedication Ordinance requires developers and subdividers to dedicate 9.9 acres of land for each one thousand persons; contribute cash in lieu of land (\$165,000 per acre); or a combination of both for park and recreational purposes. Criteria and formulas for the calculations are provided in the ordinance. The Land Dedication Fund has provided over \$5.1 million in cash, in lieu of land,

from developers for capital improvements in parks near major developments.

Grants - The Park District has an impressive record of success with obtaining grants from various agencies and organizations.

OSLAD Grants are grant funds from the Open Space Lands Acquisition and Development Act (OSLAD). The Act provides for grants to be disbursed by the Illinois Department of Natural Resources (IDNR) to eligible local governments for the purpose of acquiring, developing and/or rehabilitating lands for public outdoor recreation purposes (see details in Statistical Section under Grant History)

PARC Grants (Park and Recreational Facility Construction Act) were created by Public Act 096-0820 effective November 18, 2009 to provide grants to be disbursed by the IDNR to eligible local governments for park and recreation unit construction projects. Park or recreation unit construction project means the acquisition, development, construction, reconstruction, rehabilitation, improvement, architectural planning, and installation of capital facilities consisting, but not limited to, buildings, structures, and land for park and recreation purposes and open spaces and natural areas. The Park District received a PARC grant of \$2.5 million for the Camelot Park Community Center. The project was completed in October 2014. The Park District received another PARC grant of \$2.8 million for Recreation Park in 2023.

Referendum General Obligation Park Bonds are bonds that are secured by the full faith and credit of the issuer. General obligation bonds issued by local units of government are secured by a pledge of the issuer's property taxing power and must be authorized by the electorate. The legal debt limit for the Park District bonds is 2.875% of assessed valuation (\$100 million) for total debt including referendum and non-referendum bonds. The Park District has approximately \$89 million in legal debt margin.

Non-Referendum Limited General Obligation Park Bonds are bonds that are secured by the full faith and credit of the issuer. General obligation bonds, issued by local units of government, are secured by a pledge of the issuer's property taxing power. The legal debt limit for non-

Capital Improvement Plan



referendum bonds is .575% of assessed valuation (\$21.0 million). The Park District has the capacity to issue \$13.2 million in bonds; however, the debt service extension base (DSEB) on these bonds limits maturities to \$2,697,227 per year. The Park District uses the funds from these bonds to fund capital improvements and development, maintain and improve parks and facilities, acquire land, and replace outdated equipment.

Major Work for 2024/25 and 2025/26

The following projects, along with those projects outlined in the Capital Improvement Plan section, require the Park District to be financially astute to maintain its present healthy financial condition and maintain quality services and facilities.

Projects	2024/25	2025/26
Multi-Purpose Floor & Knee Walls	\$ -	\$ 200,000
Pond Shoreline Restoration - ALGC*	250,000	-
Elevator Upgrade - Administration	280,500	-
Basketball Court Replacement - Evergreen*	29,580	-
Elevator Upgrade - Forest View*	187,000	-
Tennis Courts - Camelot*	-	394,100
Tennis Court Replacement - Heritage*	71,020	-
OSLAD Grant - Centennial	-	100,000
OSLAD Grant (I) - Recreation (total project cost \$4.1 millic)	3,316,800	1,576,800
Wall Tuck-Pointing and Painting - FVRF	-	-
Potential Land Acquisition	63,340	-
Demolition of Rental Property	149,050	-
Roof Replacement - Davis	387,200	-
Tennis and Basketball Court Replacement - Creekside*	314,290	-
Basketball Court Resurface - Heritage	125,370	-
Pond Shoreline Restoration - Lake Terramere	121,000	-
Payton's Hole - Nickol Knoll	150,000	-
Asphalt Pavement - Nickol Knoll*	213,400	-
Fitness Equipment - ARC*	260,000	-
ARC Renovations (total project cost \$5 million)*	2,523,800	4,630,000
Basement Remodeling - ARC*	-	150,000
Playground Replacement - Prairie	210,000	-
OSLAD Grant (II) - Recreation	315,000	1,902,250
PARC Grant - Recreation (total project cost \$24 million)	1,800,000	17,863,200
Asphalt Walk - Willow	151,030	-
Playground Replacement - Hasbrook	-	330,000
Dugout Shade Shelter/Canopies - Melas*	-	220,500
Digital Sign - Legacy Park *	-	300,000
Roof Replacement - Recreation	-	200,000
Electrical Panel Replacement - Recreation Park	-	163,000
Painting of Pools - Heritage *	-	200,000
Vehicle Replacement	-	240,000
Projects Under \$150,000 or Funded Through Insurance	-	-
Proceeds	1,770,080	518,750
Total	\$ 12,688,460	\$ 28,988,600

* Capital Project is Funded Through Recreation Fund

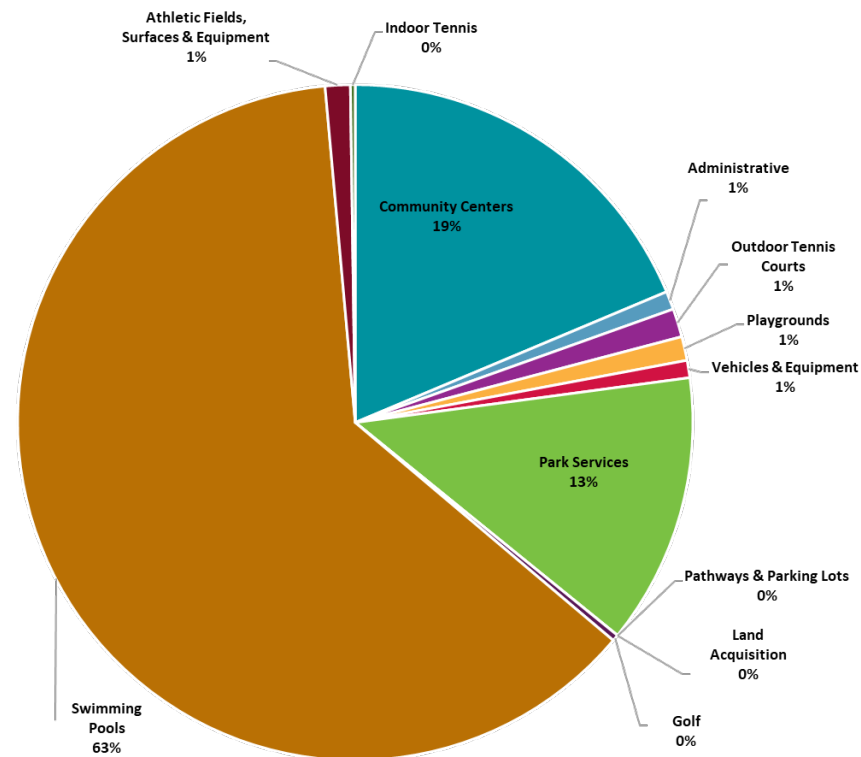
Maintenance of Facilities and Equipment – The Park District anticipates continuing its program of renovating and updating facilities, structures, tennis courts, playgrounds, and general infrastructure under its current schedule of improvements. The implementation of capital projects depends on available financing and the following are projects under \$30,000 that have been included in the operating budget and total \$640,530.

Projects	2025/26 Capital Fund	2025/26 Recreation Funds
Computer Equipment/Replacement	\$ 30,000	\$ -
Security Cameras	25,000	-
Painting	30,000	-
Shelter Roof - Camelot	9,260	-
Connector Path - Camelot	16,540	-
Ceiling Tile Replacement - FVRFC	-	20,000
Wood Floor Refinishing - FVRFC	-	6,620
Path Lighting - Frontier	25,000	-
Asphalt Seal Coating	11,650	-
Shelter Roof - Hickory Meadows	19,850	-
Watercraft Replacement	-	20,000
Holiday Displays - North School	-	5,510
Fitness Equipment - ARC	-	30,000
Wall of Fame Display - ARC	-	28,000
Fence Replacement - Recreation	25,000	-
Building Supplies - Recreation	-	30,000
Soft Tile Replacement - Wildwood	-	28,670
Park Signage	-	17,360
Park Furniture	-	17,360
Path Replacement	26,250	-
Boundary and Topographic Surveys	26,250	-
Tree Removal & Replacement	10,000	-
Athletic Furniture	-	11,580
AED Devices	29,000	-
Senior Center Equipment	-	7,500
Computer Equipment/Replacement	-	5,790
Center Equipment	-	11,580
Concession Equipment Replacement	-	9,260
Museum Exhibit Cases	-	7,500
Contingency	-	100,000
Total	\$ 283,800	\$ 356,730

Capital Improvement Plan

Physical Accessibility of Facilities – In 2003, special legislation removed the NWSRA Special Recreation fund from the tax cap. This permits the Park District to levy up to the full statutory rate of 4¢ to provide services to the disabled in Illinois. In June of 2005, the Park District contracted with the National Center on Accessibility (NCA) to conduct a physical accessibility assessment of 66 parks and program use spaces. The assessment provides a comprehensive evaluation of the District's current level of physical access for people with disabilities and recommendations for improving accessibility. The Capital Improvement Plan identifies approximately \$750,000 worth of ADA projects annually and \$1.3 million for 2025/26. The District plans to approve an updated ADA Plan in 2025.

Nearly \$29.0 million has been identified in the Capital Improvement Plan, of which \$6.9 million is carried over from the previous fiscal year, an additional \$540,530 of non-capital improvements, and an additional contingency of \$100,000. This spending is distributed in the following areas:



Capital Improvement Plan



Impact of the Capital Plan on Current and Future Operating Budgets

Most of the capital projects for the District are for the redevelopment of existing parks or repairs to existing structures that have a minimal impact on operating expenses. However, large-scale facility development and expansion and technology system upgrades typically do have an impact on operating expenses.

The bulk of the Park District's wealth is invested in its physical assets or general infrastructure, such as land, buildings, playgrounds, tennis courts, athletic fields, swimming pools, golf courses, vehicles, and equipment. If these assets are not maintained in good condition, or if they are allowed to become obsolete, the result is often a decrease in the usefulness of the assets, an increase in the cost of maintaining and replacing them and a decrease in the quality of the Park District's services. Maintenance expenditures over the last five years have remained relatively constant in relation to the cost and nature of assets maintained.

Capital Improvement Plan projects are likely to lead to a reduction in long-term operating expenses. Scheduled replacement of the older mechanical systems in the Capital Plan with high efficiency equipment should reduce energy consumption and maintenance expenses. The adjacent chart summarizes the operating savings from A-rated capital improvement projects included in the Capital Improvement Plan.

Estimated Operating Savings Attributable to Capital Projects					
Area	2025/26	2026/27	2027/28	2028/29	2029/30
Administrative	20,000	20,400	20,910	21,537	22,399
Athletic Fields & Equipment	12,000	12,240	12,546	12,922	13,439
Community Centers	250,000	255,000	162,000	166,860	173,534
Golf	5,000	5,100	5,228	5,384	5,600
Indoor Tennis	8,000	8,160	8,364	8,615	8,960
Playgrounds	50,000	51,000	52,275	53,843	55,997
Park Services	130,000	132,600	46,000	47,380	49,275
Outdoor Tennis Courts	20,000	20,400	20,910	21,537	22,399
Vehicles & Equipment	15,000	15,300	15,683	16,153	16,799
Swimming Pools	300,000	306,000	313,650	323,060	335,982
Pathways & Parking Lots	-	30,000	30,750	31,673	32,939
	810,000	856,200	688,315	708,964	737,323

The following legend is provided to explain items included in the Capital Projects – Multiple Year Overview:

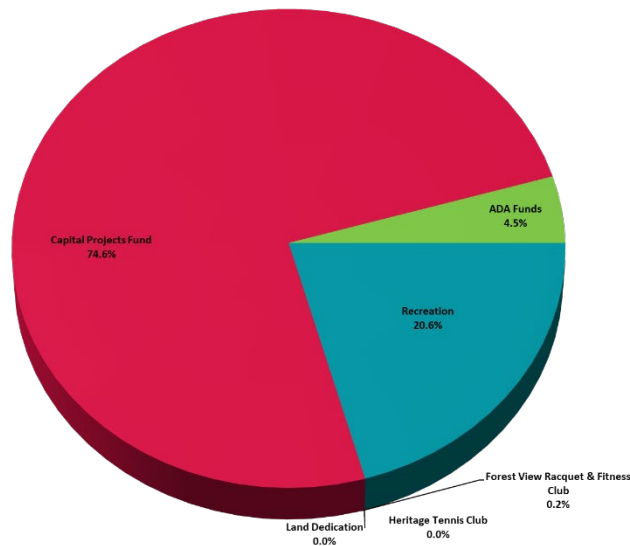
Ref# Used for vehicle replacements, this number is the vehicle being replaced.
ADA Otherwise indicates that project is an **ADA** (Americans with Disabilities Act)
SI Supports 2023-29 Comprehensive Plan **S**trategic **I**nitiative
Year The year the project starts
Area This designation allows the District to see how the projects are distributed.

Areas

A Administrative	P Playgrounds
AF Athletic Fields & Equipment	PS Park Services
CO Contingency	SW Swimming Pools
CC Community Centers	T Outdoor Tennis Courts
G Golf	VE Vehicle & Equipment
IT Indoor Tennis	Z Pathways & Parking Lots
LA Land Acquisition	NI New Initiatives

Capital Improvement Plan

Funding Sources - Amount by Fiscal Year

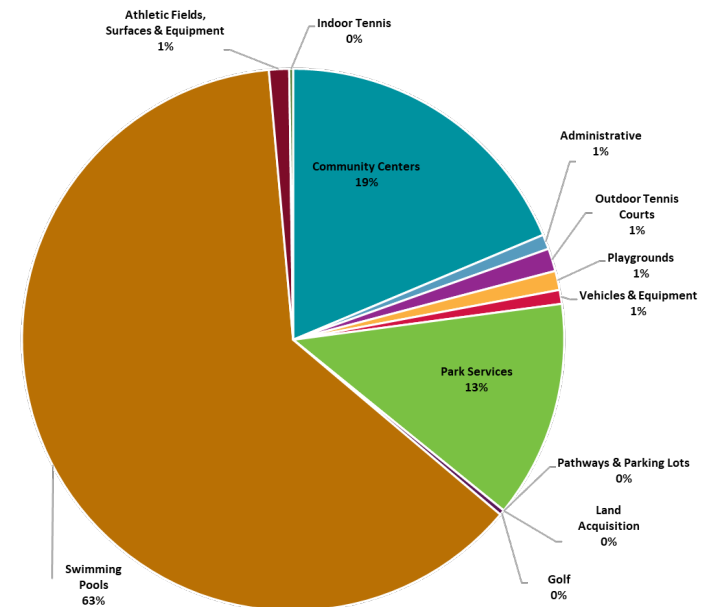


Funding Sources - Percent of Total

	Total Amount	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Recreation	\$ 7,692,240	5,943,600	405,730	144,700	102,100	267,130	205,040
Land Dedication	-	-	-	-	-	-	-
Heritage Tennis Club	222,880	-	31,830	-	51,050	-	-
Forest View Racquet & Fitness Club	2,483,030	66,000	723,420	85,090	116,390	167,510	351,780
Capital Projects Fund	64,941,896	21,481,800	14,661,750	3,909,210	5,422,020	10,980,020	8,523,110
ADA Funds	11,800,000	1,300,000	750,000	750,000	750,000	750,000	750,000
Total Funding Sources	\$ 87,140,046	28,791,400	16,572,730	4,889,000	6,441,560	12,164,660	9,829,930

Proposed project costs are estimates only. The majority of the projects in the CIP are in concept-stage only and have not been designed or engineered. As such, project costs are estimated only and are representative of current funding allocations, rather than actual project cost/budget. Project estimates will change as more refined information is received.

Use of Funds - All Projects



Use of Funds - Amount by Fiscal Year

	Total Amount	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Community Centers	\$ 26,099,630	5,405,000	1,210,770	31,400	2,753,150	8,500,000	7,900,000
Administrative	4,959,690	252,800	2,060,330	333,840	240,310	40,200	42,210
Outdoor Tennis Courts	2,587,880	394,100	1,035,720	811,340	127,630	123,090	-
Playgrounds	2,800,904	330,000	1,290,750	336,090	178,680	53,600	337,700
Vehicles & Equipment	3,895,750	240,000	253,640	682,330	191,440	201,010	211,070
Park Services	6,142,010	3,752,550	610,460	925,990	753,010	-	-
Pathways & Parking Lots	3,444,260	-	2,672,080	155,120	-	127,630	158,120
Land Acquisition	1,600,000	-	400,000	100,000	100,000	100,000	100,000
Golf	4,172,600	90,000	1,001,990	1,198,430	658,180	395,960	623,520
Swimming Pools	24,808,672	18,063,200	4,431,680	30,120	-	2,200,000	-
Athletic Fields, Surfaces & E	3,964,740	347,750	850,060	199,250	1,271,720	255,660	105,530
Indoor Tennis	2,813,910	66,000	755,250	85,090	167,440	167,510	351,780
Total Funding Uses	\$ 87,290,046	28,941,400	16,572,730	4,889,000	6,441,560	12,164,660	9,829,930

Capital Improvement Plan

Location: Administration Center

Project Description: Basement Floor Replacement

Cost: \$200,000

Funding Source: Capital Projects Fund

Area: Administrative

Project Description:

The floor in the basement is not conducive to the proposed programmatic needs of the space. Staff desires to utilize the space as a proposed dance and multipurpose activity space requiring a recreation flooring better aligned with those activities. Creating a knee wall to separate the space from the egress walkway for the basement will also be included as well as a general refresh of the walls, which will include mirrors.

Impact on Operation Budget:

Additional programming space with increased Recreation revenue affording more facility space in the Annex. This use transforms a limited use space into a multiuse space for the Administration Center.



Location: Arlington Lakes Golf Course

Project Description: Asphalt Patching

Cost: \$50,000

Funding Source: Recreation Fund

Area: Golf

Project Description:

As included in the District's Hardscape Report in 2021 and annually updated the pavement at ALGC requires maintenance to extend the life of the asphalt lot. This work involves the full-depth patching of areas of deterioration.

Impact on Operation Budget:

Periodic asphalt patching helps extend the lifespan of existing asphalt surfaces by addressing localized wear and damage before they escalate into larger issues. By proactively repairing potholes and surface deterioration, it reduces the need for costly full-scale asphalt replacements. This maintenance strategy lowers capital expenditures over time, as it mitigates the rapid deterioration of the asphalt and delays more extensive reconstruction efforts. Additionally, timely patching improves safety and enhances the overall appearance of the lot.



Capital Improvement Plan

Location: Camelot

Project Description: Tennis Court Replacement

Cost: \$394,100

Funding Source: Recreation Fund

Area: Outdoor Tennis

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 2 Initiative)

Project Description:

As included in the District's Hardscape Report in 2021 and annually updated the pavement at the Camelot Tennis Court surface requires the removal and replacement of the stone base, asphalt surface and color coat for safety and playability.

Impact on Operation Budget:

A full replacement of an asphalt tennis court reduces ongoing maintenance costs. With a new surface, the need for frequent repairs and patching is minimized, allowing the department to allocate resources more efficiently. Additionally, a fully replaced court ensures a higher quality playing surface, leading to increased usage and potential revenue from rentals or events.



Location: Centennial

Project Description: OSLAD Grant

Cost: \$100,000 (\$1,500,000 total project cost)

Funding Source: Capital Projects Fund and OSLAD Grant (\$600,000)

Area: Park Services

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 3 Initiative)

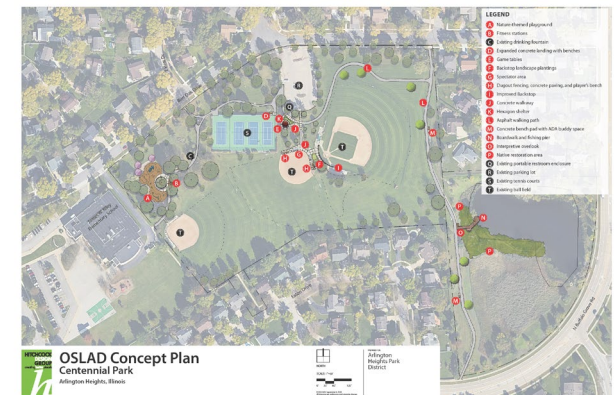
Project Description:

Partial grant-funded replacement of the 22-year-old playground, shelter, and natural area/lake boardwalk and fishing pier. Baseball field backstop and site improvements including the addition of game tables, with new and replaced associated walking paths.

Impact on Operation Budget:

A full replacement of the playground and boardwalk reduces ongoing maintenance costs. With new asphalt walking surfaces, the need for frequent repairs and patching is minimized, allowing the department to allocate resources more efficiently. Over time, the reduction in maintenance

demands and improved user experience help stabilize the operating budget, offering more predictable expenses and better cost management.



Capital Improvement Plan

Location: Forest View Racquet & Fitness Club

Project Description: Exterior Wall Tuck-Pointing and Painting

Cost: \$66,000

Funding Source: Forest View Racquet & Fitness Club Fund

Area: Indoor Tennis

Comprehensive Plan Initiative: Improve Existing Indoor Facilities to Align with Community Expectations (Year 2 Initiative)

Project Description:

The project involves spot masonry repairs to the brick entry building and repainting of the West standing seam metal panel wall section due to paint adherence issues.

Impact on Operation Budget:

Periodic maintenance patching and painting help extend the lifespan of existing surfaces by addressing localized wear and damage before they escalate into larger issues. Proactively repairing surface deterioration, reduces the need for costly full-scale replacements. Additionally, timely patching improves safety and, enhances the overall appearance of the building.



Location: Hasbrook

Project Description: Playground Replacement

Cost: \$330,000

Funding Source: Capital Projects Fund

Area: Playgrounds

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 2 Initiative)

Project Description:

Planned replacement of the 24-year-old playground, with a more modern condensed playground system utilizing more play opportunities for the 2-5 age group. A 5-12 portion will still be present in the new proposed design. This playground was last replaced in 2001.

Impact on Operation Budget:

A full replacement of the playground reduces ongoing maintenance costs. The need for frequent repairs based on the aging of materials and paint loss is minimized, allowing the department to allocate resources more efficiently.



Capital Improvement Plan



Location: Hasbrook

Project Description: Basketball Court Overlay

Cost: \$48,500

Funding Source: Recreation Fund

Area: Athletic Fields & Equipment

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 2 Initiative)

Project Description:

As included in the District's Hardscape Report in 2021 and annually updated, the basketball court surface at the Hasbrook Basketball Court surface requires replacement of the color coat for improved playability.

Impact on Operation Budget:

The new courts will improve playability for residents while reducing color-coating expenses.



Location: Lake Arlington

Project Description: Concession RTU Replacement

Cost: \$60,500

Funding Source: Recreation Funds

Area: Park Services

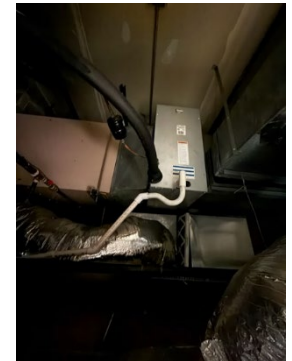
Comprehensive Plan Initiative: Improve Existing Indoor Facilities to Align with Community Expectations (Year 4 Initiative)

Project Description:

The forced air heating and cooling units, two (2) are located in the attic space for the Lake Arlington Concession and restroom building. The units are original to the space and one is currently unrepairable. Staff are budgeting for the replacement of both. This work may need to be completed during the off-season and involve both in-house demolition and interior refinish, with the replacements and installs completed with a contractor.

Impact on Operation Budget:

A full replacement of two mechanical systems reduces ongoing maintenance costs. With new units, increased reliability will result in improved user experience, and improved energy efficiency and help stabilize more predictable expenses concerning annual energy spending.



Capital Improvement Plan

Location: Melas

Project Description: Dugout Shade Shelter/Canopies

Cost: \$220,500

Funding Source: Recreation Fund

Area: Athletic Fields & Equipment

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 2 Initiative)

Project Description:

This additional item has been in our Master Plan for the comfort of our patrons. This plan proposes eight (8) covered dugouts with permanent fixed roofs. These structures will provide much needed shade to ball players at this popular and heavily scheduled summer destination.

Impact on Operation Budget:

This work will reduce annual maintenance costs while improving the player and guest experience.



Location: Nickol Knoll

Project Description: Roof Replacement – Clubhouse

Cost: \$40,000

Funding Source: Recreation Fund

Area: Golf

Project Description:

As inspected annually the Clubhouse roof requires some maintenance patching to extend the life of the roof.

Impact on Operation Budget:

Periodic patching helps extend the lifespan of the existing roof by addressing localized wear and damage before they escalate into larger issues. By proactively repairing areas it reduces the need for costly replacements.



Capital Improvement Plan

Location: ARC

Project Description: Building Renovations

Cost: \$4,630,000 (Total Project \$5 million)

Funding Source: Recreation and ADA Funds

Area: Community Center

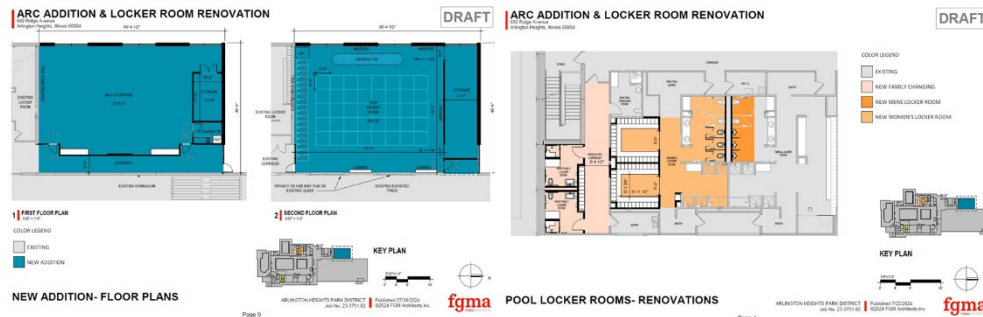
Comprehensive Plan Initiative: Improve Existing Indoor Facilities to Align with Community Expectations (Year 1 Initiative)

Project Description:

Staff has conducted membership surveys and determined that some renovations at ARC would be highly received. Based on this, the District is planning on remodeling the men's and women's aquatic family locker rooms and adding additional multi-purpose space.

Impact on Operation Budget:

The project will increase annual maintenance and utility costs. However, the guest experience will be improved, which should increase/retain memberships.



Location: ARC

Project Description: Basement Remodeling

Cost: \$150,000

Funding Source: ARC Fund

Area: Community Center

Comprehensive Plan Initiative: Improve Existing Indoor Facilities to Align with Community Expectations (Year 1 Initiative)

Project Description:

The floor in the basement is not conducive to the proposed programmatic needs of the space. Staff desires to utilize the space as a proposed multipurpose activity space requiring a recreation flooring better aligned with those activities (CAP, Camps and Fitness Programs).

Impact on Operation Budget:

Additional programming space with increased Recreation revenue affording more facility space in the ARC. This use transforms a limited-use space into a multiuse space for the ARC.



Capital Improvement Plan

Location: Legacy Park

Project Description: Digital Sign

Cost: \$300,000 (Total Project \$350,000)

Funding Source: Recreation Fund

Area: Community Center

Project Description:

Purchase and construction (through joint purchasing) of an electronic message sign at the corner of NW Highway and Euclid at Salem Ave.

Impact on Operation Budget:

Allowing for real-time promotion of events, programs, and activities, attracting more participants and increasing attendance. This flexible marketing tool helps boost community engagement/communication and can help to create an additional revenue stream that supports the district's operating budget.

Monument Sign

Full masonry + EMC



Location: Recreation Community Center Existing Conditions

Project Description: Window Replacement

Cost: \$125,000

Funding Source: Capital Projects Fund

Area: Community Center

Comprehensive Plan Initiative: Improve Existing Indoor Facilities to Align with Community Expectations (Year 2 Initiative)

Project Description:

Involves the coordinated replacement of the 50-year-old windows at the Recreation Park Community Building in coordination with PARC grant-funded renovations.

Impact on Operation Budget:

Overall, this project will reduce the operations budget over time as the building will become more energy efficient.



Capital Improvement Plan

Location: Recreation Park

Project Description: Recreation Park Development – Phase I

Cost: \$1,576,800 (Total Project Cost \$4,137,500)

Funding Source: Capital Projects, Land Dedication and ADA Funds; DCEO Grant; and Park Foundation

Area: Park Services

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 1 Initiative)

Project Description: Recreation Park Development – Phase II

Cost: \$1,902,250 (Estimated Total Project Cost \$2,467,248)

Funding Source: Capital Projects and ADA Funds

Area: Park Services

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 2 Initiative)

Project Description: Recreation Park Development – PARC

Cost: \$17,863,200 (Estimated Total Project Cost \$25,500,000)

Funding Source: Capital Projects, Recreation and ADA Funds and DCEO

Area: Park Services

Comprehensive Plan Initiative: Improve Existing Indoor Facilities to Align with Community Expectations (Year 2 Initiative)

Project Description:

The Recreation Park project will largely modernize the park, pool, and bathhouse while respect to the historical aspects of the original design. The playground will be the District's first fully inclusive playground. This project was prioritized through the creation of the 2023-2029 Comprehensive Master Plan and the features/amenities will better align with the surrounding community. The District has been able to acquire three grants resulting in \$4 million to partially fund these projects. Other funding sources include a donation from the Park Foundation and two DCEO Grants.

Impact on Operation Budget:

Overall, this project will reduce the operation budget over time. The building will become more energy efficient, the pool cost less to operate and be more reliable, and the features in the park will require less annual maintenance.



Concept Plan
Recreation Park
Arlington Heights, Illinois

RECREATION PARK COMMUNITY BUILDING RENOVATION AND NEW POOL & BATHHOUSE

500 & 501 E. Miner Street, Arlington Heights, Illinois 60004

ALL BRICK WITH RAISED PARAPET WALLS, HORIZONTAL BANDING ADDED WITH STONE



WEST ELEVATION (POOL SIDE)



ENTRANCE



EAST ELEVATION (STREET SIDE)

BATHHOUSE DESIGN STUDIES

PAGE 16

ARLINGTON HEIGHTS PARK DISTRICT
Job No. 24-4036.01 Published 2/1/25
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Capital Improvement Plan

Location: Recreation Community Center Existing Conditions

Project Description: Roof Replacement

Cost: \$200,000

Funding Source: Capital Projects Fund

Area: Community Center

Comprehensive Plan Initiative: Improve Existing Indoor Facilities to Align with Community Expectations (Year 2 Initiative)

Project Description:

Involves the coordinated replacement of the roof at the Recreation Park Community Building in coordination with PARC grant-funded renovations.

Impact on Operation Budget:

Overall, this project will reduce the operations budget over time as the building will become more energy efficient and will require less annual maintenance.



Location: Recreation Park

Project Description: Electrical Panels

Cost: \$163,000 (Total Project Cost \$340,000)

Funding Source: Capital Projects Fund

Area: Park Services

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 2 Initiative)

Project Description:

Involves the replacement and upgrades of the electrical infrastructure in recreation park for District and Frontier Days use.

Impact on Operation Budget:

Improves the reliability to the infrastructure and modernizing the distribution system.



Capital Improvement Plan

Location: District Wide

Project Description: Athletic & Concrete Repairs

Cost: \$78,750

Funding Source: Capital Projects and ADA Funds

Area: Athletic Fields & Equipment

Comprehensive Plan Initiative: Improve Existing Park and Amenity Assets to Align with Community Expectations (Year 2 Initiative)

Project Description:

The is for repairing asphalt/concrete repairs at a variety of locations throughout the District. This will include sports fields and golf facilities.

Impact on Operation Budget:

The repairs will result in a more permanent resolution. This will reduce staff time and materials used for making temporary repairs of failing hardscapes.



Location: Heritage Pool

Project Description: Pool Painting

Cost: \$200,000

Funding Source: Recreation Fund

Area: Swimming Pools

Project Description:

Involves the sandblasting and repainting of the Heritage Pool basins (main pool, dive and children's).

Impact on Operation Budget:

Regular epoxy coating extends the lifespan of the pool, enhances safety for swimmers, and preserves its visual appeal.



Capital Improvement Plan

Location: District Wide

Project Description: GIS System for Parks

Cost: \$50,000

Funding Source: Capital Projects Fund

Area: Park Services

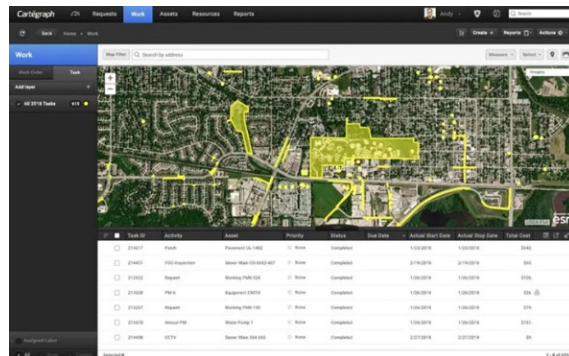
Comprehensive Plan Initiative: Establish Best Practice for Determining and Managing Maintenance Schedules, Operational Costs, and Lifecycle Replacements (Year 1 Initiative)

Project Description:

Involves the purchase and implementation of a computerized work order and asset tracking system.

Impact on Operation Budget:

By electronically entering and managing maintenance requests, it eliminates the need for paper-based systems, reducing administrative time in entering data, and minimizing errors associated with manual entry. The system allows for better prioritization and allocation of resources. The ability to track performance data helps identify patterns and opportunities for cost-saving improvements, such as predictive maintenance or more efficient scheduling. However, there is potential for an increase in operational expenses as the devices may require monthly cellular service.



Task ID	Activity	Asset	Priority	Status	Due Date	Actual Start Date	Actual Stop Date	Total Cost
214451	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214452	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214453	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214454	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214455	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214456	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214457	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214458	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214459	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00
214460	Park	Playground 100	Low	Completed	1/10/2014	1/10/2014		\$0.00

Location: Davis Street Service Center

Project Description: Forestry Vehicle

Cost: \$140,000

Funding Source: Capital Projects Fund

Area: Vehicles & Equipment

Project Description:

Vehicle 208 is the sole Forestry Truck for the District which tows the brush chipper. It is a 2011 Ford F450 4WD Chassis Cab and has reached its usable life. The proposed replacement vehicle will cost \$140,000 to replace in kind. Staff is proposing to purchase this replacement as opposed to leasing the vehicle. The lease model is not recommended based on the amount of upfitting necessary.

Impact on Operation Budget:

The replacement of these vehicles will allow for the care and maintenance of District assets for next 10-15 years with a lower maintenance spend. Maintaining the fleet with newer vehicles reduces downtime for vehicles resulting in a more efficient response to District repairs and weather-related responses.



Capital Improvement Plan

Location: Davis Street Service Center

Project Description: Snow Removal Vehicle

Cost: \$100,000

Funding Source: Capital Projects Fund

Area: Vehicles & Equipment

Project Description:

Vehicle 204 is a front-line snow and ice vehicle for the District, having both a plow and a salt spreader. It is a 2011 Ford F450 4WD Chassis Cab and has reached its useable life. The proposed replacement vehicle will cost \$100,000 to replace in kind. Staff is proposing to purchase this replacement as opposed to leasing the vehicle. The lease model is not recommended based on the amount of upfitting necessary.

Impact on Operation Budget:

The replacement of these vehicles will allow for the care and maintenance of District assets for next 10-15 years with a lower maintenance spend. Maintaining the fleet with newer vehicles reduces downtime for vehicles resulting in a more efficient response to District repairs and weather-related responses.



Capital Improvement Plan



											Estimated						
CP#	Loc	PArea	Location Description	ADA	%	Fund	Area		Year	Description	Project Amount	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
12-Administration Center																	
	12	G	Administration Center	ADA	15%	21	A	I	27	Brick Paver Sidewalk Replacement	24,310	-	24,310	-	-	-	-
	12	G	Administration Center			21	A	I	29	Child's Play Equipment Replacement	65,150	-	-	-	65,150	-	-
	12	G	Administration Center			21	A	I	28	Stair (North End) Reconstruction	28,940	-	-	28,940	-	-	-
	12	G	Administration Center			21	A	I	29	Roofing - Modified Bitumen with Granular Surface (Original Bldg.)	57,060	-	-	-	57,060	-	-
	12	G	Administration Center			21	A	I	29	Roofing - APP Modified Bitumen with Granular Surface (Annex)	31,630	-	-	-	31,630	-	-
	12	G	Administration Center	ADA	15%	21	A	I	27	Common Floor Carpet Replacement	134,110	-	134,110	-	-	-	-
25000	12	G	Administration Center	ADA	15%	21	A	I	26	Multi-Purpose Floor & Knee Walls	200,000	200,000	-	-	-	-	-
	12	G	Administration Center			21	A	I	27	Emergency Generator Replacement	92,610	-	92,610	-	-	-	-
Total											1,933,810	200,000	251,030	28,940	153,840	-	-
64-Arlington Lakes Golf Club																	
25001	64	H	Arlington Lakes Golf Club			02	g	I	26	Asphalt Patching	50,000	50,000	-	-	-	-	-
	64	H	Arlington Lakes Golf Club			02	g	I	27	Pull Behind Rough Mower	55,130	-	55,130	-	-	-	-
	64	H	Arlington Lakes Golf Club			02	g	I	29	Sidewinder Bank Mower	102,100	-	-	-	102,100	-	-
	64	H	Arlington Lakes Golf Club			21	g	I	27	Triplex Mower	292,410	-	88,200	-	-	-	204,210
	64	H	Arlington Lakes Golf Club			21	g	I	29	Large Rough Mower	146,770	-	-	-	146,770	-	-
	64	H	Arlington Lakes Golf Club			21	g	I	27	Heavy Duty Utility Vehicles	87,210	-	38,590	-	48,620	-	-
	64	H	Arlington Lakes Golf Club			02	g	I	27	Greens Mower	153,890	-	69,460	-	-	-	84,430
	64	H	Arlington Lakes Golf Club			21	g	I	30	Triplex Approach Mower (2)	214,420	-	-	-	-	214,420	-
	64	H	Arlington Lakes Golf Club			02	g	I	28	Fairway Mower (2)	289,400	-	-	289,400	-	-	-
	64	H	Arlington Lakes Golf Club			21	g	I	30	Grounds Master	105,530	-	-	-	-	-	105,530
	64	H	Arlington Lakes Golf Club			21	g	I	27	Pump Station Improvements	57,880	-	57,880	-	-	-	-
	64	H	Arlington Lakes Golf Club			21	g	I	30	Workman Cart	42,210	-	-	-	-	-	42,210
	64	H	Arlington Lakes Golf Club			21	g	I	27	Bunker Rake Machine	30,390	-	30,390	-	-	-	-
	64	H	Arlington Lakes Golf Club			21	g	I	29	Dump Truck with Plow	97,240	-	-	-	97,240	-	-
	64	H	Arlington Lakes Golf Club			21	g	I	30	Pick-up with Plow	40,200	-	-	-	-	-	40,200
	64	H	Arlington Lakes Golf Club			21	g	I	30	648 Pro Core Aerator	70,360	-	-	-	-	-	70,360
	64	H	Arlington Lakes Golf Club			21	g	I	27	Foley Reel Grinder	69,460	-	69,460	-	-	-	-
	64	H	Arlington Lakes Golf Club			21	g	I	27	Tractor	95,330	-	55,130	-	-	-	40,200
Total											2,143,270	50,000	464,240	289,400	394,730	499,030	302,530
15-Camelot																	
	15	C	Camelot			21	p	I	27	*Playground	463,050	-	463,050	-	-	-	-
25002	15	C	Camelot			02	t	I	26	*Tennis Courts	394,100	394,100	-	-	-	-	-
	15	C	Camelot			21	z	I	27	Paths	150,490	-	150,490	-	-	-	-

Proposed projects are estimates only. Most of the projects have not been designed or engineered. Project estimates will change as information is received.

Capital Improvement Plan

CP#	Loc	PArea	Location Description	ADA	%	Fund	Area		Year	Description	Estimated	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
											Project Amount						
32-Carefree																	
	32	H	Carefree	ADA	15%	21	t	I	27	*Tennis Courts Overlay	688,430		688,430	-	-	-	-
	32	H	Carefree			21	AF	I	27	*Inline Hockey Rink Overlay - Fence & Dasher Boards	219,950	-	219,950	-	-	-	-
	32	H	Carefree	ADA	15%	21	p	I	27	*Playground Renovation (including furniture)	150,490	-	150,490	-	-	-	-
Total											1,258,870	-	1,058,870	-	-	-	-
71-Carriage Walk																	
	71	R	Carriage Walk	ADA	15%	21	p	I	28	*Playground Renovation (including furniture)	170,170	-	-	170,170	-	-	-
Total											170,170	-	-	170,170	-	-	-
33-Centennial																	
	33	C	Centennial			21	z	I	27	Parking Lot and Path LED Lighting Improvements	202,580	-	202,580	-	-	-	-
25003	33	C	Centennial			21	A	I	26	*OSLAD Grant	1,500,000	100,000	1,400,000	-	-	-	-
	33	C	Centennial	ADA	15%	21	t	I	28	*Tennis Courts	486,200	-	-	486,200	-	-	-
Total											2,188,780	100,000	1,602,580	486,200	-	-	-
74-Creekside																	
	74	C	Creekside	ADA	20%	21	p	I	27	*Playground Renovation	231,530	-	231,530	-	-	-	-
Total											231,530	-	231,530	-	-	-	-
35-Cronin																	
	35	P	Cronin	ADA	15%	21	A	I	28	*Playground Renovation (including furniture)	170,170	-	-	170,170	-	-	-
Total											170,170	-	-	170,170	-	-	-
14-Davis Street Service Center																	
	14	R	Davis Street Service Center			21	ps	I	29	Asphalt Lot and Yard	89,340	-	-	-	89,340	-	-
Total											89,340	-	-	-	89,340	-	-
84-Davis Street II																	
	84	R	Davis Street II			21	ps	I	28	Bulk Material Storage	60,780	-	-	60,780	-	-	-
Total											60,780	-	-	-	-	-	-
83-Davis Street III																	
	83	R	Davis Street III			21	ps	I	29	Building Improvements	638,140	-	-	-	638,140	-	-
Total											638,140	-	-	-	-	-	-
36-Dryden																	
	36	R	Dryden	ADA	15%	21	p	I		*Playground Renovation - School Playground	-	-	-	-	-	-	-
	36	R	Dryden	ADA	15%	21	p	I	29	*Playground Renovation - Park Playground	178,680	-	-	-	178,680	-	-
	36	R	Dryden	ADA	15%	21	z	I	27	Parking Lot Removal	277,830	-	277,830	-	-	-	-
Total											456,510	-	277,830	-	178,680	-	-
38-Flentie Park																	
	38	C	Flentie Park	ADA	15%	21	p	I	27	*Playground Renovation (including furniture)	150,490	-	150,490	-	-	-	-
	38	C	Flentie Park	ADA	15%	21	af	I	27	*Basketball Court Improvements	46,310	-	46,310	-	-	-	-
	38	C	Flentie Park	ADA	25%	21	z	I	27	Asphalt Pathway Improvements	69,460	-	69,460	-	-	-	-
Total											266,260	-	115,770	-	-	-	-

Proposed projects are estimates only. Most of the projects have not been designed or engineered. Project estimates will change as information is received.

Capital Improvement Plan



CP#	Loc	PArea	Location Description	ADA	%	Fund	Area		Year	Description	Estimated	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
											Project Amount						
63-Forest View Racquet & Fitness Club																	
	63	H	Forest View Racquet & Fitness			13	it	I	29	*Color Coat Indoor Courts	243,780	-	-	-	44,410	-	-
	63	H	Forest View Racquet & Fitness			13	it	I	30	Fitness Room	33,500	-	-	-	-	33,500	-
	63	H	Forest View Racquet & Fitness			13	it	I	27	*Infrastructure Repairs	530,000	-	500,000	-	-	-	-
	63	H	Forest View Racquet & Fitness			13	it	I	30	Ceiling Tile Replacements	281,420	-	-	-	-	-	281,420
	63	H	Forest View Racquet & Fitness	ADA	15%	13	it	I	27	Locker Room Improvements	228,020	-	107,660	-	-	-	70,360
	63	H	Forest View Racquet & Fitness			13	it	I	27	Light Fixture Replacements	215,760	-	115,760	-	-	-	-
	63	H	Forest View Racquet & Fitness			13	it	I	29	Fencing at Tennis Courts Replacement	71,980	-	-	-	71,980	-	-
	63	H	Forest View Racquet & Fitness			13	it	I	30	Roofing - Modified Bitumen Replacement	134,010	-	-	-	-	134,010	-
25004	63	H	Forest View Racquet & Fitness			13	it	I	26	*Exterior Wall Tuck-Pointing and Painting	66,000	66,000	-	-	-	-	-
	63	H	Forest View Racquet & Fitness	ADA	25%	13	it	I	28	*Outdoor Courts	295,090	-	-	85,090	-	-	-
Total											2,591,030	66,000	723,420	85,090	116,390	167,510	351,780
17-Frontier																	
	17	F	Frontier	ADA	15%	21	z	I	27	Parking Lot Repairs	991,510	-	991,510	-	-	-	-
	17	F	Frontier	ADA	15%	21	z	I	27	Parking Lot and Ballfield LED Lighting Improvements	57,880	-	57,880	-	-	-	-
	17	F	Frontier	ADA	15%	21	t	I	27	*Basketball Court	347,290	-	347,290	-	-	-	-
	17	F	Frontier	ADA	15%	21	t	I	28	*Tennis Court	212,710	-	-	212,710	-	-	-
	17	F	Frontier	ADA	15%	21	cc	I	30	*Replacement of Community Center	19,000,000	-	-	-	2,600,000	8,500,000	7,900,000
	17	F	Frontier	ADA	15%	21	sw	I	30	*Pool Renovations	2,200,000	-	-	-	-	2,200,000	-
	17	F	Frontier	ADA	15%	21	z	I	27	Concrete Pathway - Sectional Replacement	55,540	-	29,800	-	-	-	-
	17	F	Frontier			21	cc	I	28	Fencing Replacement (Pool Perimeter)	31,400	-	-	31,400	-	-	-
	17	F	Frontier			21	cc	I	27	HVAC Improvements	121,550	-	121,550	-	-	-	-
Total											23,190,690	-	1,548,030	244,110	2,600,000	10,700,000	7,900,000
39-Greenbrier																	
	39	F	Greenbrier	ADA	15%	21	t	I	28	*Tennis Courts Repaving	112,430	-	-	112,430	-	-	-
	39	F	Greenbrier			21	af	I	28	Outdoor Inline Rink Repaving	112,430	-	-	112,430	-	-	-
	39	F	Greenbrier	ADA	15%	21	p	I	28	*Playground Renovation	165,920	-	-	165,920	-	-	-
	39	F	Greenbrier			21	ps	I	28	Park Lighting Replacements	60,780	-	-	60,780	-	-	-
Total											451,560	-	-	451,560	-	-	-
40-Greens																	
	40	ARC	Greens	ADA	15%	21	p	I	27	*Playground Renovation	144,700	-	144,700	-	-	-	-
Total											144,700	-	144,700	-	-	-	-
28-Hasbrook																	
25005	28	F	Hasbrook	ADA	15%	21	p	I	26	*Playground Replacement	330,000	330,000	-	-	-	-	-
	28	F	Hasbrook	ADA	15%	21	t	I	29	*Tennis Court Overlay - Sport Court Titan Trax	127,630	-	-	-	127,630	-	-
	28	F	Hasbrook			21	cc	I	27	Replace Water line to Building	94,460	-	94,460	-	-	-	-
	28	F	Hasbrook			21	cc	I	27	Roof Improvements	43,990	-	43,990	-	-	-	-
	28	F	Hasbrook	ADA	15%	21	z	I	27	Parking Lot Repairs	111,130	-	111,130	-	-	-	-
25006	28	F	Hasbrook	ADA	15%	02	af	I	26	*Basketball Court Overlay	48,500	48,500	-	-	-	-	-
Total											755,710	378,500	249,580	-	127,630	-	-

Proposed projects are estimates only. Most of the projects have not been designed or engineered. Project estimates will change as information is received.

Capital Improvement Plan



										Estimated							
CP#	Loc	PArea	Location Description	ADA	%	Fund	Area		Year	Description	Project Amount	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
19-Heritage																	
	19	H	Heritage	ADA	15%	21	z	I	28	Parking Lot Repairs	97,240	-	-	97,240	-	-	-
	19	H	Heritage	ADA	15%	21	z	I	30	Asphalt Pavement Overlay	51,860	-	-	-	-	-	51,860
	19	H	Heritage			21	cc	I	27	Site Lighting Replacement	99,680	-	53,480	-	-	-	-
	19	H	Heritage			21	sw	I	28	Fencing (Pool) Replacement	30,120	-	-	30,120	-	-	-
	19	H	Heritage			21	t	I	30	Fencing (Tennis) Replacement	34,640	-	-	-	-	34,640	-
	19	H	Heritage	ADA	15%	21	sw	I	27	Swimming Pool Deck - Sectional Replacement	47,380	-	25,420	-	-	-	-
	19	H	Heritage	ADA	15%	21	t	I	30	*Tennis Courts	154,450	-	-	-	-	88,450	-
	19	H	Heritage	ADA	15%	02	AF	I	30	*Basketball Court Resurface	154,450	-	-	-	-	88,450	-
	19	H	Heritage			21	cc	I	29	Aluminum Framed Window Replacement	153,150	-	-	-	153,150	-	-
Total											893,370	-	78,900	127,360	153,150	211,540	51,860
89-Heritage Tennis Club																	
	89	C	Heritage Tennis Club	ADA	15%	17	it	I	29	*Court - Tennis Court Resurface	91,050	-	-	-	51,050	-	-
	89	C	Heritage Tennis Club			17	it	I	27	*Court - Install New Backdrops	56,830	-	31,830	-	-	-	-
Total											222,880	-	31,830	-	51,050	-	-
77-Lake Arlington																	
25007	77	C	Lake Arlington			02	ps	I	26	*Concession RTU Replacement	60,500	60,500	-	-	-	-	-
	77	C	Lake Arlington			21	a	I	27	*Concession Remodeling	173,640	-	173,640	-	-	-	-
	77	C	Lake Arlington			21	ps	I	28	Replace Sewer Pump	167,740	-	-	167,740	-	-	-
	77	C	Lake Arlington	ADA	15%	21	ps	I	27	*Replace Deck Around Building	115,760	-	115,760	-	-	-	-
	77	C	Lake Arlington			21	ps	I	28	*Facility Updates	636,690	-	-	636,690	-	-	-
	77	C	Lake Arlington			21	z	I	28	Path Replacement	57,880	-	-	57,880	-	-	-
	77	C	Lake Arlington			21	p	I	30	Exercise Stations	140,710	-	-	-	-	-	140,710
Total											2,152,920	60,500	289,400	862,310	-	-	140,710
70-Lake Terramere																	
	70	C	Lake Terramere	ADA	15%	21	p	I	27	*Playground Renovation	150,490	-	150,490	-	-	-	-
	70	C	Lake Terramere			21	ps	I	29	Lake Aerator (Solar)	25,530	-	-	-	25,530	-	-
Total											176,020	-	150,490	-	25,530	-	-
91-Melas Park																	
	91	R	Melas Park			21	z	I	27	*Concrete Improvements	144,700	-	144,700	-	-	-	-
	91	R	Melas Park			21	z	I	27	*Path Replacement	231,530	-	231,530	-	-	-	-
	91	R	Melas Park			21	z	I	27	*Ashpalt Parking Lot Repairs and Sealcoating	173,640	-	173,640	-	-	-	-
	91	R	Melas Park			21	p	I	30	Perfect Turf - Dog Park (Shared with Mt. Prospect)	53,600	-	-	-	-	53,600	-
	91	R	Melas Park			02	af	I	27	*Interior Improvements	115,760	-	115,760	-	-	-	-
25008	91	R	Melas Park			02	af	I	26	*Dugouts Shade Shelters/Canopies	489,270	220,500	-	-	-	-	-
Total											1,208,500	220,500	665,630	-	-	53,600	-
43-Methodist																	
	43	R	Methodist	ADA	100%	21	z	I	27	ADA Sidewalk Improvements	127,340	-	127,340	-	-	-	-
Total											127,340	-	127,340	-	-	-	-

Proposed projects are estimates only. Most of the projects have not been designed or engineered. Project estimates will change as information is received.

Capital Improvement Plan



											Estimated						
CP#	Loc	PArea	Location Description	ADA	%	Fund	Area		Year	Description	Project Amount	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
75-Nickol Knoll																	
	75	C	Nickol Knoll			21	g	I	27	Irrigation Design Plan	99,230	-	99,230	-	-		
	75	C	Nickol Knoll			02	g	I	30	Fairway Mower	120,610	-	-	-	-	-	120,610
	75	C	Nickol Knoll			21	g	I	29	Service Center Roof Replacement	121,550	-	-	-	121,550	-	-
	75	C	Nickol Knoll			21	g	I	27	Seawall Replacement	93,710	-	93,710	-	-	-	-
	75	C	Nickol Knoll			21	g	I	28	Irrigation System	926,100	-	-	926,100	-	-	-
	75	C	Nickol Knoll			21	g	I	29	Sprayer	97,240	-	-	-	97,240	-	-
	75	C	Nickol Knoll			02	z	I	30	Asphalt Pavement Repairs	233,200	-	-	-	-	127,630	-
	75	C	Nickol Knoll			21	z	I	30	Asphalt Pavement Overlay (Main Entry & Parking Lot)	106,260	-	-	-	-	-	106,260
	75	C	Nickol Knoll			21	g	I	30	Asphalt Pavement (Service Center) Overlay	70,360	-	-	-	-	-	70,360
	75	C	Nickol Knoll			21	g	I	29	Stone Patio Replacement	63,810	-	-	-	63,810	-	-
	75	C	Nickol Knoll			02	g	I	30	Sidewalk Brick Paver Replacement	88,850	-	-	-	-	51,050	-
	75	C	Nickol Knoll			02	g	I	27	Putting Green Reshape	203,180	-	165,380	-	-	-	-
	75	C	Nickol Knoll			21	g	I	30	Site Lighting Replacement	31,520	-	-	-	-	-	31,520
25009	75	C	Nickol Knoll			02	g	I	26	Roofing (Clubhouse) Asphalt Shingle Replacement	40,000	40,000	-	-	-	-	-
	75	C	Nickol Knoll			21	z	I	27	Parking Lot Lighting Replacements	75,250	-	75,250	-	-	-	-
Total											2,470,470	40,000	433,570	926,100	282,600	178,680	328,750
13-North School Park																	
	13	R	North School Park	ADA	25%	21	PS	I	27	Brick Paver Sidewalk Replacement	144,700	-	144,700	-	-	-	-
	13	R	North School Park			21	A	I	27	Fountain Upgrades and Improvements	86,820	-	86,820	-	-	-	-
Total											231,520	-	231,520	-	-	-	-
25-ARC																	
23018	25	ARC	ARC	ADA	15%	02	cc	I	26	*ARC Renovations (Carry Over from 2023/24)	4,630,000	4,630,000	-	-	-	-	-
25010	25	ARC	ARC	ADA	15%	02	cc	I	26	*Basement Remodeling	150,000	150,000	-	-	-	-	-
24021	25	ARC	ARC	ADA	15%	02	cc	I	26	Digital Sign	300,000	300,000	-	-	-	-	-
Total											5,080,000	5,080,000	-	-	-	-	-
44-Patriots																	
	44	F	Patriots			21	af	I	29	*Athletic Field Lighting	319,070	-	-	-	319,070	-	-
	44	F	Patriots	ADA	15%	21	cc	I	27	*Basketball Courts	347,290	-	347,290	-	-	-	-
	44	F	Patriots			21	af	I	29	Athletic Field Irrigation System	223,350	-	-	-	223,350	-	-
Total											889,710	-	347,290	-	542,420	-	-
21-Pioneer																	
	21	P	Pioneer	ADA	25%	21	p	I		Playground Surfacing	24,084	-	-	-	-	-	-
	21	P	Pioneer			21	cc	I	27	*Replace Roof	263,940	-	263,940	-	-	-	-
	21	P	Pioneer			21	cc	I	27	*Building Improvements	286,060	-	286,060	-	-	-	-
	21	P	Pioneer			21	sw	I	27	Pool Bathhouse Roof Replacement	69,460	-	69,460	-	-	-	-
Total											643,544	-	619,460	-	-	-	-

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Capital Improvement Plan



											Estimated						
CP#	Loc	PArea	Location Description	ADA	%	Fund	Area		Year	Description	Project Amount	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
67-Prairie																	
	67	H	Prairie	ADA	20%	21	z	I	27	Asphalt Pavement Repairs	28,940	-	28,940	-	-	-	-
Total											28,940	-	28,940	-	-	-	-
95-Rand-Berkley																	
	95	F	Rand-Berkley			21	AF	I	30	*Concrete Behind Backstop	66,700	-	-	-	-	66,700	-
Total											66,700	-	-	-	-	66,700	-
23-Recreation																	
23024	23	R	Recreation	ADA	15%	21	PS	I	26	*OSLAD Grant	1,576,800	1,576,800	-	-	-	-	-
24024	23	R	Recreation	ADA	15%	21	sw	I	26	*PARC Grant	23,200,000	17,863,200	5,336,800	-	-	-	-
25011	23	R	Recreation	ADA		21	cc	I	26	*Window Replacement	125,000	125,000	-	-	-	-	-
25012	23	R	Recreation	ADA		21	cc	I	26	*Roof Replacement	200,000	200,000	-	-	-	-	-
	23	R	Recreation	ADA		21	ps	I	27	Festival Building Exterior Refresh	100,000	-	100,000	-	-	-	-
24025	23	R	Recreation	ADA	15%	21	PS	I	26	*OSLAD (2) Grant	2,152,250	1,902,250	250,000	-	-	-	-
24032	23	R	Recreation	ADA	15%	21	PS	I	26	*Electrical Panels	163,000	163,000	-	-	-	-	-
Total											27,618,662	21,830,250	5,686,800	-	-	-	-
25074																	
	25	P	Sunset Meadows	ADA	15%	21	af	I	29	*Football Fields - Artificial Turf	638,140	-	-	-	638,140	-	-
	25	P	Sunset Meadows			21	g	I	27	Driving Range Retaining Wall Replacement	34,730	-	34,730	-	-	-	-
	25	P	Sunset Meadows			21	g	I	28	Driving Range Partition Replacements	30,390	-	-	30,390	-	-	-
	25	P	Sunset Meadows			21	g	I	28	Driving Range Lighting Replacements/Improvements	97,240	-	-	97,240	-	-	-
Total											800,500	-	34,730	127,630	638,140	-	-
46-Victory																	
	46	H	Victory			21	AF	I	27	*Tennis/Basketball Court Replacement	234,860	-	234,860	-	-	-	-
Total											234,860	-	234,860	-	-	-	-
49-Westgate																	
	49	P	Westgate	ADA	15%	21	p	I	30	Playground Replacement	196,990	-	-	-	-	-	196,990
Total											196,990	-	-	-	-	-	196,990
9-General Park Use																	
	9	G	General Park Use	ADA	100%	21	A	I	27	ADA Transition Plan Projects	426,690	-	33,080	34,730	36,470	40,200	42,210
25013	9	G	General Park Use	ADA	15%	21	af	I	26	*Athletic & Concrete Repairs & Replacements - General	1,145,460	78,750	82,690	86,820	91,160	100,510	105,530
	9	G	General Park Use			21	a	I	28	*Trail Signage Implementation	150,000	-	-	100,000	50,000	-	-
	9	G	General Park Use	ADA	15%	21	VE	I	28	IFA Grant (Potential \$400,000 Revenue)	500,000	-	-	500,000	-	-	-
	9	G	General Park Use			21	af	I	27	Perry Weather System	150,490	-	150,490	-	-	-	-
25018	9	G	General Park Use			21	VE	I	27	Charging Station Grant	518,500	-	518,500	-	-	-	-
	9	G	General Park Use			21	A	I	27	Rekey All Facilities	115,760	-	115,760	-	-	-	-
Total											3,006,900	78,750	900,520	721,550	177,630	140,710	147,740

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Capital Improvement Plan



											Estimated							
CP#	Loc	PArea	Location Description	ADA	%	Fund	Area		Year	Description	Project Amount	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
10-General Recreation and Pool Projects																		
25014	10	G	General Recreation			02	SW	I	26	Painting of Pools - Heritage	200,000	200,000	-	-	-	-	-	
25015	10	G	Park Services			21	PS	I	26	*GIS System	50,000	50,000	-	-	-	-	-	
				Total							250,000	250,000	-	-	-	-	-	
97-Vehicle/Equipment Replacements																		
25016	97	V	Vehicle/Equipment Replacement			21	ve	I	26	Forestry Truck	140,000	140,000	-	-	-	-	-	
25017	97	V	Vehicle/Equipment Replacement			21	ve	I	26	Snow/Ice Removal Vehicle	3,255,750	100,000	253,640	182,330	191,440	201,010	211,070	
				Total							3,395,750	240,000	253,640	182,330	191,440	201,010	211,070	
Contingency & Land Acquisition																		
		G	Contingency & Land Acquisition			21	LA	I	27	Land Acquisition	1,600,000	-	400,000	100,000	100,000	100,000	100,000	
				Total							1,600,000							
Total Projects											87,651,036	28,988,600	17,428,030	5,033,700	6,460,710	12,318,780	9,731,430	

*Projects identified through the 2024-2031 Comprehensive Plan

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