

# Total Capital Project 2019-2020

Board Approved, April 23, 2019

Fund 11 Proposed Projects	2019-2020
<b>Laramie Park</b>	
Park & playground renovation	\$1,300,000
<b>Skokie Heritage Museum</b>	
Replace donate a brick are with new bricks	\$12,000
<b>Terminal Park</b>	
Replace backstop, full replacement	\$28,500
<b>WLC - Skatium</b>	
Compressor	\$55,000
Upgrade Building Automation System (BAS)	\$115,000
<b>Weber Leisure Center</b>	
Phone system upgrade	\$75,000
<b>Color Coat Basketball &amp; Tennis Courts</b>	
Chippewa stripe basketball court	\$1,000
Lee Wright: Stripe basketball court	\$1,000
Lockwood: Color coat basketball courts	\$7,500
Lyon: Color coat tennis courts	\$12,000
Tecumseh: Color coat basketball court	\$10,500
Winnebago: Color coat basketball court	\$9,000
<b>Miscellaneous</b>	
Misc. Facility repairs (contingency)	\$15,000
Park water/sewer repairs (contingency)	\$8,500
Professional Fees	\$25,000
<b>TOTAL FUND 11 PROJECTS</b>	<b>\$1,675,000</b>
Fund 12 Proposed Projects	2019-2020
<b>Vehicle and Equipment Replacements</b>	
#6 Operations Supervisor	\$27,500
#23 Operations Crew	\$30,000
#34 Delivery Truck	\$35,000
#200 John Deere Tractor/Ball Diamond Crew	\$38,500
#206 Utility Cart	\$27,500
Diesel Fork Lift Service Center	\$25,000
Plow for unit 114	\$5,700
Athletic equipment trailer	\$6,100
<b>TOTAL FUND 12 PROJECTS</b>	<b>\$195,300</b>
Fund 20 Proposed Projects	2019-2020
<b>Devonshire Aquatic Center</b>	
Replace domestic hot water heater	\$10,000
Replace <b>dive</b> well pump and motor	\$28,000
Replace gutters <b>dive</b> pool	\$10,000
Repair cracks <b>dive</b> well	\$5,000
Sand blast <b>dive</b> well and paint	\$20,000
<b>Devonshire Cultural Center</b>	
DCC: classroom floor replacement	\$43,500
<b>DRC/Channelside</b>	
Install direct data lines to the facility	\$50,000
Channelside: west portion synthetic turf/east small dog fence divider	\$75,000
<b>Emily Oaks Nature Center</b>	
Wander Inn windows	\$25,000
<b>Oakton Community Center</b>	
Add a new Exploratorium exhibit	\$50,000
Replace roof top unit (RTU)	\$30,000

<b>Park/Park Services</b>	
Hamlin Park: Regrade south half, drain, irrigate	\$11,000
McNally Park: Replace backstop fencing	\$40,000
Park Services floor	\$18,500
Water service for new garden plot	\$20,000
<b>SSP</b>	
Replace cashiers windows (4)	\$15,500
Upgrade Tee-up sensors	\$13,000
Rebuild target greens	\$200,000
<b>Skokie Water Playground</b>	
Modify/replace concession windows	\$60,000
Concession equipment replacement	\$15,000
New water slide pump	\$20,000
Replace domestic water heater	\$20,000
Sand blast bucket pool and paint	\$48,000
Life guard chair replacements	\$10,000
Replace garage door with electric	\$12,000
<b>Fitness First</b>	
FF: Exercise equipment replacement (annual)	\$55,791
<b>TOTAL FUND 20 PROJECTS</b>	<b>\$905,291</b>
<b>TOTAL 2019-2020 PROJECTS</b>	<b>\$2,775,591</b>

# 2019-2024 YEAR PROJECTS

## Fund 11 & Fund 12

Board Approved, April 23, 2019

	Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Comments
<b>Expenses</b>							
Proposed Project Summary							
B	Bond Projects	\$0	\$0	\$0	\$0	\$0	
BI	Building Imp Projects	\$7,094,100	\$1,650,000	\$574,600	\$2,412,700	\$1,614,800	\$842,000
TC	TLC Project	\$0	\$0	\$0	\$0	\$0	Grant Dependent
V	Vehicle & Equipment Replacements	\$1,206,200	\$195,300	\$0	\$329,500	\$428,900	\$252,500
	<b>Total Projects:</b>	<b>\$8,300,300</b>	<b>\$1,845,300</b>	<b>\$574,600</b>	<b>\$2,742,200</b>	<b>\$2,043,700</b>	<b>\$1,094,500</b>
<b>Revenue</b>							
Proposed Project Funding							
	Carry over from previous year (fund 11 & 12)	\$4,272,075	1,181,035	\$1,835,735	\$1,261,135	\$1,018,935	-\$1,024,765
	2015 Alt Bonds	\$0					
	2017 Alt Bond	\$0					
	DSEB Increase Bond	\$0					Debt Service Extension Base
	2019 Alt Bond	\$2,100,000	\$2,100,000				
	OSLAD Grant for Laramie Park renovation	\$400,000	\$400,000				
	2021 Alt Bond	\$2,500,000		\$2,500,000			
	2023 Alt Bond	\$2,500,000				\$2,500,000	
	From Evanston	\$0					Evanston pays 1/2 the cost of projects, cost in Fund 10
	Sports Park East	\$0					Moved to Fund 91
	Fund balance transfers	\$0					Moved to Fund 91
	Grants (NOT ASSURED!) Other Income	\$0					Cook County Lawler Park const easment
	<b>Total Project Funding</b>	<b>\$11,772,075</b>	<b>\$3,681,035</b>	<b>\$1,835,735</b>	<b>\$3,761,135</b>	<b>\$1,018,935</b>	<b>\$1,475,235</b>
	<b>FUNDING+CO minus PROJECTS:</b>	<b>\$3,471,775</b>	<b>\$1,835,735</b>	<b>\$1,261,135</b>	<b>\$1,018,935</b>	<b>-\$1,024,765</b>	<b>\$380,735</b>
	<b>Proposed Projects</b>	<b>Total</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
BI	Lightning detection system: village wide	\$0					Not funded
<b>Carol Park</b>							
BI	R&R Playground	\$0					Playground 2024-2025
<b>Central Park</b>							
BI	Central East - backstop, fabric repair	\$10,000				\$10,000	
BI	Central West - backstop, fabric repair	\$10,000				\$10,000	
BI	R&R Playground	\$400,000		\$400,000			
<b>Channelside/Pooch Park</b>							
BI	R&R PG, 10+	\$0					Playground 2024-2025
<b>Chippewa Park</b>							
BI	R&R Playground	\$90,000			\$90,000		
<b>Thomas J. Dammrich Rowing Center</b>							
	No improvement planned						
<b>Devonshire Park</b>							
BI	Parking lot repairs	\$80,000		\$40,000	\$40,000		
BI	Install on deck cage 2 diamonds	\$11,000				\$11,000	
BI	R&R Playground						Playground 2027-2028
<b>Devonshire Aquatic Center</b>							
BI	Install party zone	\$75,000					\$75,000
BI	Replace slide tower and climbing wall	\$20,000					\$20,000

		Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Comments
BI	Install new door in concession	\$15,000			\$15,000			Install door to the interior of facility
BI	Replace drop slide	\$100,000					\$100,000	Need a firm number for this project
BI	New concession equipment	\$20,000				\$20,000		
	<b>Devonshire Cultural Center</b>							
BI	Replacing audience chairs	\$7,500			\$7,500			
BI	Industrial dishwasher in US kitchen	\$9,000			\$9,000			
BI	Art Studio floor replacement	\$20,000			\$20,000			
BI	HVAC Unit replacements (wall hydronic units)	\$0						Future budgets, explore cost
BI	Raise roof over stage to accommodate scenery fly grid	\$0						Future budgets, explore cost
	<b>Emerson Park</b>							
BI	Install security lighting	\$0						Not funded
BI	Backstop full renovation	\$0						Not funded
	<b>Emily Oaks Nature Center</b>							
BI	Air-Krete insulation	\$35,000			\$35,000			Need a firm estimate
	<b>George Street Parkway</b>							
BI	Install gazebo	\$0						
	<b>Henry O. Gleiss Park</b>							
BI	R&R Playground	\$200,000			\$200,000			
	<b>Gross Point Park</b>							
BI	Level, regrade turf over right field (tank)	\$0						
BI	Gross Point - backstop full renovation	\$28,500					\$28,500	
BI	R&R Playground	\$140,000				\$140,000		2022-2023
	<b>Hamlin Park</b>							
BI	Replace remaining PG structures	\$170,000					\$170,000	2023-2024
BI	Solar power for the shelter building	\$0						Grant dependent
	<b>Kawaga Garden</b>							
BI	No improvements planned	\$0						
	<b>Laramie Park</b>							
BI	Park & playground renovation	\$1,300,000	\$1,300,000					Renovation OSLAD grant to match \$400,000
BI	Laramie East - backstop full renovation	\$28,500					\$28,500	
BI	Power & light tennis courts	\$0						Future funding
	<b>Walter Lauth Park</b>							
BI	Drainage Improvements	\$9,000			\$9,000			
BI	R&R Playground	\$175,000					\$175,000	
BI	Backstop full renovaton	\$0						Future project
	<b>Lawler Park</b>							
BI	Install west fence, benches @ BB	\$0						Future project
BI	Replace remaining PG structures	\$150,000				\$150,000		2022-2023
	<b>Lee-Wright Park</b>							
BI	Install chain link fencing around BB court	\$0						Not funded
BI	R&R Playground	\$0						Playground 2024-2025
	<b>Lockwood Park</b>							
BI	Install security lighting	\$0						Future funding
BI	Backstop full renovation	\$28,500				\$28,500		
BI	R&R Playground	\$0						Playground 2027-2028
	<b>Loel Park</b>							

		Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Comments
BI	R&R Playground	\$150,000				\$150,000		Playground 2022-2023
BI	Backstop full renovation	\$0						
	<b>Donald W. Lyon Park</b>							
BI	R&R Playground	\$0						Playground 2024-2025
BI	Renovate backstop, fabric repair	\$10,000		\$10,000				
	<b>Main Hamlin Tennis Complex</b>							
	No improvements planned							
	<b>McNally Park</b>							
	No improvements planned							
	<b>Menominee Park</b>							
BI	Replace N fence with guardrail	\$0						Future funding
BI	Replace PG components	\$0						Playground 2025-2026
	<b>Mulford Park</b>							
BI	R&R Playground	\$170,000				\$170,000		2022-2023
BI	Improve security lighting	\$0						Future funding
	<b>Navajo Park</b>							
BI	R&R Playground	\$55,000				\$55,000		2022-2023
	<b>Oakton Park (Including OCC &amp; SWP)</b>							
	<b>Oakton Park</b>							
BI	Improve drainage at tennis parking lot	\$10,000		\$10,000				
BI	Oakton Park North - backstop fabric repairs	\$10,000		\$10,000				
BI	Oakton Park South - backstop fabric repairs	\$10,000		\$10,000				
BI	R&R Playground, 10+	\$0						Playground 2024-2025
BI	R&R Playground	\$0						Playground 2027-2028
	<b>Oakton, Skokie Water Playground</b>							
BI	SWP renovations: locker rooms, office, entry	\$0						Future funding 1Mil
BI	Replace & design bucket pool filters and heaters	\$200,000			\$200,000			Need a firm number on this project
BI	Replace pole lights with LED's	\$40,000			\$40,000			Need a firm number on this project
BI	Therapy pool to replace sand volley ball	\$0						Future funding 1Mil
	<b>Oakton Community Center</b>							
BI	Stain building trim	\$16,500		\$16,500				
	<b>Oakton &amp; Lorel Property</b>							
BI	Site development project	\$0						Future project
	<b>Pawnee Park</b>							
BI	R&R Playground	\$0						Playground 2025-2026
	<b>Martin F. Peccia Park</b>							
BI	Replace remaining PG structures	\$0						Playground 2026-2027
	<b>Playtime Park</b>							
BI	R&R Playground	\$70,000			\$70,000			2021-2022
	<b>Pohatan Park</b>							
BI	R&R Playground	\$150,000			\$150,000			2021-2022
	<b>Norman Schack Park</b>							
	No improvements planned							
	<b>Seneca Park</b>							

		Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Comments
BI	R&R Playground	\$125,000				\$125,000		2022-2023
	<b>Sequoia Park</b>							
BI	R&R Playground	\$0						Playground 2026-2027
	<b>Service Center, 7500</b>							
BI	Roofing	\$256,500		\$6,500	\$250,000			Weather Guard Roofing
BI	Replacement of the Birchwood lot, concrete	\$265,000				\$265,000		Cost based on construction estimates from 2016 renovation project
BI	Replacement windows second floor	\$75,000					\$75,000	
BI	Automatic electric gate,(North)	\$28,500				\$28,500		
	<b>Shabonee Park</b>							
BI	R&R Playground	\$0						Playground 2025-2026
	<b>Shawnee Park</b>							
BI	R&R Playground	\$0						Playground 2025-2026
	<b>Skokie Heritage Museum</b>							
BI	Develop open space to north	\$0						Future funding
BI	Replace donate a brick are with new bricks	\$12,000	\$12,000					
BI	SHM Bell Tower repairs	\$200,000			\$200,000			
	<b>Skokie Park Tennis Center/Garden Plots</b>							
	No improvements planned							
	<b>Skokie Sports Park</b>							
BI	Replace mini golf carpeting	\$18,000			\$18,000			
BI	Range deck stairway carpet replacement	\$10,000			\$10,000			
BI	Clubhouse flooring replacement	\$18,000			\$18,000			Replacement of all tiled flooring in the clubhouse & restrooms
BI	Replace canvas/vinyl roofing	\$75,000			\$75,000			Seams weakening as grommets & stitching have begun to separate, last replaced in 2008
BI	Tee structure painting	\$50,000			\$50,000			Faded paint & rust areas throughout structure, last done in 2009
BI	Construct artificial fairway	\$0						Future funding
BI	Construct 20-24 additional hitting stations	\$0						Future funding
BI	Winterize 8 additional hitting stations	\$0						Future funding
BI	Const. 20' x 100' asphalt tee line, E side	\$0						Future funding
BI	Concrete walk repairs inc. mini golf	\$0						Future funding
BI	Renovate Clubhouse lobby	\$30,000			\$30,000			Make more user friendly
BI	Main sign replacement, Electronic Marque	\$35,000				\$35,000		
BI	Replacement range netting system	\$80,000			\$80,000			
	<b>Tecumseh Park</b>							
BI	R&R Playground	\$0						Playground 2025-2026
	<b>Terminal Park</b>							
BI	R&R Playground	\$250,000				\$250,000		2022-2023
BI	Install pathway lighting	\$0						Not funded
BI	Replace backstop, full replacement	\$28,500	\$28,500					
	<b>Timber Ridge Park</b>							
BI	Timber Ridge Mid playground	\$0						Playground 2024-2025
	<b>Tot Learning Center</b>							
BI	Improve lighting in parking lot	\$0						Future funding
BI	Playground replacement	\$0						Future funding
TC	Multipurpose family room addition	\$0						Not being considered at present
	<b>Veterans Park</b>							
	No improvements planned							
	<b>Henry N. Weber Park</b>							

Total      2019-2020      2020-2021      2021-2022      2022-2023      2023-2024      Comments

<b>Skatium:</b>							
BI	Skatium project	\$600,000			\$600,000		Partial funding, project in Fund 91
BI	Skatium major mechanical project	\$0					
BI	Dasher boards	\$0					Included with major mechanical project
BI	Replace lobby carpeting	\$15,500			\$15,500		
BI	HVAC system overhaul, dehumidification system replacement	\$0					
BI	Retro fit LED lighting throughout the facility	\$55,000				\$55,000	Possible government rebates or ComEd grant
BI	Low E ceiling (Main Rink)	\$0					Future funding
BI	Compressor	\$55,000	\$55,000				
BI	Upgrade Building Automation System (BAS)	\$115,000	\$115,000				
<b>Fitness First:</b>							
BI	Additional drinking fountain in Women's locker room	\$26,500			\$26,500		
<b>Weber Leisure Center:</b>							
BI	Install emergency systems generator	\$0					Grant project
BI	Gym dividing curtains, esp center ones	\$0					
BI	Gym floor covering, operations budget?	\$0					
BI	Weber duct cleaning	\$0					Need estimate
BI	Phone system upgrade	\$75,000	\$75,000				
<b>Weber Park Golf Course &amp; Weber Park</b>							
BI	Replace safety netting and poles	\$0					Future funding
<b>Allan Weissburg Park</b>							
BI	Shade arbor	\$0					No improvements scheduled
BI	Passive park planning & development	\$0					No improvements scheduled
<b>Winnebago Park</b>							
	No improvements planned						
<b>Color Coat Basketball &amp; Tennis Courts</b>							
BI	Central: Color coat basketball courts	\$3,000			\$3,000		
BI	Central: Color coat tennis courts	\$11,500			\$11,500		
BI	Chippewa stripe basketball court	\$1,000	\$1,000				
BI	Devonshire: Color coat tennis courts, crack fill,	\$10,500			\$10,500		
BI	Emerson: Tennis and basketball court color coating	\$15,000			\$15,000		
BI	Gleiss: Color coat basketball courts	\$8,000			\$8,000		
BI	Gleiss: Color coat tennis courts	\$13,500			\$13,500		
BI	Gross Point: Color coat basketball court	\$500			\$500		
BI	Hamlin: Color coat basketball court	\$9,500			\$9,500		
BI	Hamlin: Color coat tennis courts	\$8,000			\$8,000		
BI	Laramie: Color coat basketball and tennis courts	\$15,500			\$15,500		
BI	Lauth: Color coat basketball court	\$2,500			\$2,500		
BI	Lauth: Color coat tennis courts	\$9,500				\$9,500	
BI	Lawler: Color coat basketball and Futsal courts	\$20,000				\$20,000	
BI	Lawler: Color coat pickleball courts	\$8,500				\$8,500	
BI	Lee Wright: Stripe basketball court	\$1,000	\$1,000				
BI	Lockwood: Color coat basketball courts	\$16,000	\$7,500			\$8,500	
BI	Lockwood: Color coat tennis courts	\$12,000			\$12,000		
BI	Lorel: Color coat basketball court	\$7,500		\$7,500			
BI	Lorel: Rebuild tennis court	\$35,000			\$35,000		
BI	Lyon: Color coat basketball court	\$3,500		\$3,500			
BI	Lyon: Color coat tennis courts	\$12,000	\$12,000				
BI	Mulford: Color coat basketball court	\$5,000			\$5,000		
BI	Navajo: Color coat basketball court	\$3,500			\$3,500		
BI	Oakton: Color coat basketball court	\$7,500			\$7,500		
BI	Oakton: Color coat tennis courts, crack fill	\$15,000				\$15,000	
BI	Peccia: Color coat basketball court	\$6,000			\$6,000		
BI	Playtime: Color coat basketball court	\$4,500			\$4,500		

		Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Comments
BI	Pohatan: Color coat & patch basketball court	\$5,000			\$5,000			
BI	Schack: Color coat tennis courts	\$16,500					\$16,500	
BI	Seneca: Color coat basketball court	\$4,500				\$4,500		
BI	Shabonee: Colorcoat basketball court	\$4,500				\$4,500		
BI	Shawnee: Colorcoat basketball court	\$4,800				\$4,800		
BI	Tecumseh: Color coat basketball court	\$10,500	\$10,500					
BI	Terminal: Color coat tennis courts	\$13,500					\$13,500	
BI	Terminal: Color coat basketball courts	\$7,000				\$7,000		
BI	Winnebago: Color coat basketball court	\$9,000	\$9,000					
	<b>Parking Lot and Path Repair &amp; Crack repairs</b>							
BI	Central: Path crack sealing	\$3,500			\$3,500			
BI	Devonshire: Cracks and stripe parking lots, paths	\$14,000		\$14,000				
BI	DRC: Crack repairs to paths & parking lot & parking lot striping	\$1,400			\$1,400			
BI	Emerson: Crack repairs to path	\$800			\$800			
BI	EONC: Parking lot striping and path crack sealing	\$3,000		\$3,000				
BI	Gross Pt.: Crack repairs to paths & parking lot & parking lot striping	\$3,000		\$3,000				
BI	Hamlin: Crack repairs to paths & parking lot & parking lot striping	\$3,000			\$3,000			
BI	Laramie: Crack repairs to paths & parking lot & parking lot striping	\$5,000			\$5,000			
BI	Lawler: Crack repairs to pathways	\$1,800		\$1,800				
BI	Lockwood: Crack repairs to pathways	\$1,500		\$1,500				
BI	Mulford Park: Crack repairs to pathways	\$1,000		\$1,000				
BI	Oakton: Crack repairs to paths & parking lot & parking lot striping	\$17,000				\$17,000		
BI	Sequoia: Crack repairs to paths & parking lot & parking lot striping	\$6,500				\$6,500		
BI	Service Center: Crack repairs to parking lot and striping	\$8,500				\$8,500		
BI	Shabonee: Crack repair to path	\$2,000				\$2,000		
BI	SPTC: Crack repairs to paths & parking lot & parking lot striping	\$4,500		\$4,500				
BI	Timber Ridge: Path crack sealing	\$2,500		\$2,500				
BI	TLC: Crack repairs to paths & parking lot & parking lot striping	\$5,800		\$5,800				
BI	SSP: Parking lot striping and crack sealing	\$15,000			\$15,000			
BI	Weber: Crack repairs to paths & parking lot & parking lot striping	\$14,500			\$14,500			
	<b>Miscellaneous</b>							
BI	Misc. Facility repairs (contingency)	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
BI	Park water/sewer repairs (contingency)	\$42,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	
BI	Professional Fees	\$0						
	<b>TOTAL ALL Including BLI</b>		\$1,650,000	\$574,600	\$2,412,700	\$1,614,800	\$842,000	
	<b>Vehicle and Equipment Replacements</b>							
V	#1 Director	\$39,000					\$39,000	
V	#2 Superintendent of Parks	\$30,000					\$30,000	
V	#3 OCC Bus	\$49,000					\$49,000	
V	#4 Landscape Supervisor	\$28,000			\$28,000			
V	#6 Operations Supervisor	\$27,500	\$27,500					
V	#7 Operations Crew	\$38,000			\$38,000			
V	#8 Horticultural Crew	\$50,000				\$50,000		
V	#9 Operations Crew	\$95,000				\$95,000		
V	#18 Turf Specialist	\$38,000			\$38,000			
V	#20 Diamond Crew	\$39,500				\$39,500		
V	#23 Operations Crew	\$30,000	\$30,000					
V	#25 Mowing Crew	\$28,000			\$28,000			
V	#27 Mowing Crew	\$29,500					\$29,500	
V	#29 Operations Crew	\$38,500				\$38,500		
V	#32 Landscape Crew	\$29,000				\$29,000		
V	#34 Delivery Truck	\$35,000	\$35,000					
V	#69 Supt of Golf Course	\$38,500				\$38,500		
V	#37 Bobcat 773	\$40,000				\$40,000		
V	#54 John Deere Tractor	\$41,500			\$41,500			
V	#184 Sand Groomer, WGC	\$16,000			\$16,000			



	Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Comments
V #200 John Deere Tractor/Ball Diamond Crew	\$38,500	\$38,500					
V #206 Utility Cart	\$27,500	\$27,500					
V #207 Air Compressor	\$9,400				\$9,400		
V #208 John Deere Landscape Tractor	\$55,000					\$55,000	
V #552 Carry All Cart w/cage (picker): Diesel 4WD, SSP	\$25,000			\$25,000			
V #700 Dynawald Trailer	\$15,500			\$15,500			
V #816 Horticultural Trailer	\$10,000				\$10,000		
V #819 Dump Trailer	\$8,000			\$8,000			
V #822 Canoe Trailer, EONC	\$4,500			\$4,500			
V #826 Ball Field Trailer	\$3,500			\$3,500			
V #827 Long Utility Trailer	\$4,000			\$4,000			
V Toro GreensMaster 3150-Q Triplex, new, WGC	\$35,000				\$35,000		
V Toro Sandpro 5040, new, WGC	\$20,000					\$20,000	
V Diesel Fork Lift Service Center	\$25,000	\$25,000					
V Workman (HDX) 4WD Utility cart	\$29,500			\$29,500			
V Smithco V72 Sweeper PTO Driven	\$29,000				\$29,000		
V Plow for unit 114	\$5,700	\$5,700					
V Athletic equipment trailer	\$6,100	\$6,100					
V FF: Exercise equipment replacement (annual)	\$150,000			\$50,000	\$50,000	\$50,000	
<b>Total: Vehicle &amp; Equipment Replacement</b>	\$1,261,200	\$195,300	\$0	\$463,900	\$272,500	\$272,500	
<b>Total: All Items</b>	\$8,355,300	\$1,845,300	\$574,600	\$2,742,200	\$2,078,700	\$1,114,500	

# 2019-2024 YEAR PROJECTS

## Fund 91

Board Approved, April 23, 2019

Total      2019-2020      2020-2021      2021-2022      2022-2023      2023-2024      Comments

Expenses							
	Proposed Project Summary						
CF	Skatium major mechanical project	\$2,550,000	\$0	\$0	\$2,550,000	\$0	\$0
	Total Projects:	\$2,550,000	\$0	\$0	\$2,550,000	\$0	\$0
Revenue							
	Carryover		-\$3,522,000	-\$3,022,000	-\$522,000	-\$472,000	\$0
	Skatium Bond Funds			\$2,600,000			
	Sherman Dodge		\$500,000	\$2,500,000	\$0	\$0	\$0
	Total Project Funding		-\$3,022,000	-\$522,000	\$2,078,000	\$0	\$0
	Funding minus Projects		-\$3,022,000	-\$522,000	-\$472,000	\$0	\$0

**Note:**

Awaiting \$3,000,000 payment for sale of 7701 Skokie Blvd. property  
 \$3,000,000 purchase of 7500 Frontage Road from fund balances  
 Estimated cost of Skatium major mechanical project in 2021-2022 is:      \$4,200,000  
 Funding:  
     Skatium bonds      \$2,600,000  
     Recreation Fund balance      \$1,000,000  
     Fund 11      \$600,000

## 2019-2024 YEAR PROJECTS FUND 20 Recreation

Board Approved, April 23, 2019

Total    2019-2020    2020-2021    2021-2022    2022-2023    2023-2024    Comments

Expenses							
	Proposed Project Summary						
RF	Recreation Facility Projects	\$2,568,791	\$905,291	\$481,500	\$1,082,000	\$0	\$100,000
	Total Projects:	\$2,568,791	\$905,291	\$481,500	\$1,082,000	\$0	\$100,000
Revenue							
	Total Project Funding	\$0	\$0	\$0	\$0	\$0	From Recreation Fund balance
	PROJECTS:	-\$2,568,791	-\$905,291	-\$481,500	-\$1,082,000	\$0	-\$100,000
	Proposed Projects	<b>Total</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Devonshire Aquatic Center							
RF	Replace domestic hot water heater	\$10,000	\$10,000				
RF	Replace <b>dive</b> well pump and motor	\$28,000	\$28,000				
RF	Replace gutters <b>dive</b> pool	\$10,000	\$10,000				
RF	Repair cracks <b>dive</b> well	\$5,000	\$5,000				
RF	Sand blast <b>dive</b> well and paint	\$20,000	\$20,000				
RF	Design new entrance	\$100,000					\$100,000
Devonshire Cultural Center							
RF	DCC: replace roof-south portion of building + theatre	\$175,000		\$175,000			
RF	DCC: classroom floor replacement	\$43,500	\$43,500				
DRC/Channelside							
RF	Install direct data lines to the facility	\$50,000	\$50,000				Benefits Pooch/share cost with Evanston
RF	DRC: Replace south garage doors	\$15,500		\$15,500			
RF	Channelside: west portion synthetic turf/east small dog fence divider	\$75,000	\$75,000				Total project 150K, Evanston pays 75K
Emily Oaks Nature Center							
RF	Wander Inn windows	\$25,000	\$25,000				Need a firm number for this project
Oakton Community Center							
RF	Add a new Exploratorium exhibit	\$100,000	\$50,000		\$50,000		
RF	Replace roof top unit (RTU)	\$93,000	\$30,000	\$31,000	\$32,000		
Park/Park Services							
RF	Hamlin Park: Regrade south half, drain, irrigate	\$11,000	\$11,000				Soccer field expansion
RF	Lorel Park: shelter doors	\$50,000		\$50,000			
RF	McNally Park: Replace backstop fencing	\$40,000	\$40,000				
RF	Park Services floor	\$18,500	\$18,500				Floor currently sealed concrete, only poor appearance.

**Total    2019-2020    2020-2021    2021-2022    2022-2023    2023-2024    Comments**

RF	Park Services: Portable Stage	\$160,000		\$160,000				
RF	Water service for new garden plot	\$20,000	\$20,000					
	<b>SSP</b>							
RF	Replace cashiers windows (4)	\$15,500	\$15,500					Current windows do not remain open, parts limited
RF	Upgrade Tee-up sensors	\$13,000	\$13,000					Current sensors operating poorly in wet weather
RF	Rebuild target greens	\$200,000	\$200,000					
	<b>Skokie Water Playground</b>							
RF	Modify/replace concession windows	\$60,000	\$60,000					
RF	Concession equipment replacement	\$15,000	\$15,000					
RF	New water slide pump	\$20,000	\$20,000					
RF	Replace domestic water heater	\$20,000	\$20,000					
RF	Sand blast bucket pool and paint	\$48,000	\$48,000					Contract all work
RF	Life guard chair replacements	\$10,000	\$10,000					
RF	Replace garage door with electric	\$12,000	\$12,000					Main 2 garage
	<b>Fitness First</b>							
RF	FF: Exercise equipment replacement (annual)	\$105,791	\$55,791	\$50,000				
RF	Skatium major mechanical project				\$1,000,000			
	<b>Total</b>	\$2,568,791	\$905,291	\$481,500	\$1,082,000	\$0	\$100,000	