

**Tinley Park – Park District
Proposed Capital Improvement Plan
Fiscal Year 2016 – 2017**

As of January 1, 2016 I estimate we will have approximately \$3,470,000 available for capital improvement projects for 2016 - 2017. This is approximately a 16% increase from last year's capital improvement plan. The major expense included in this year's plan is the development of the Veterans Park, which is carried over from last year's plan. Below is a list of the funds and estimated amount that will be expended from each fund.

	Income
Capital Improvement Fund	407,000
Corporate Fund	709,000
Recreation Fund	862,000
Tinley Junction Mini Golf	29,000
Fitness Center Capital Improvement	292,000
Museum Fund	198,000
Impact Fees	20,000
Water Park Capital Improvement	648,000
Special Recreation Fund	235,000
Cellular Tower Revenue	70,000
Total	\$3,470,000

Expenditures

Playgrounds - \$15,000

Each year we typically renovate 2 playgrounds. A new playground will be part of the renovation of Veterans Park. St. Boniface Park was the other playground planned for this year, but will be pushed back to 2017 pending a grant application approval from IDNR. We will be adding new outdoor fitness equipment at Centennial Park to the existing Fitness Zone.

Centennial Park Outdoor Fitness Equipment	15,000
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Fitness Center - \$292,000

We are planning improvements to the locker rooms, replacing the floor in the cycle room, and purchasing new equipment. In November our current lease on equipment will end and we will start a new 3 year lease of cardio equipment.

Custodial Equipment	3,000
Cardio Equipment Lease	87,000
Equipment Purchase	50,000
Computer Equipment	10,000
Personal Training Equipment	2,000
Facility Improvements	30,000
Locker Room Improvements	20,000
Queenax 600 Premium Fixed Unit	30,000
Cycling Room Improvements	10,000
Miscellaneous	50,000

Water Park - \$648,000

Based on the results of the survey we will make improvements to the bathhouse. At the end of the season we will start on the third waterslide so it will be ready for 2017.

3 Chemical Controllers	30,000
50 Chaise Lounge Chairs	8,000
Landscaping	10,000
Tables, Guard Chairs, and Umbrellas	13,000
Computers	8,000
Install Third Waterslide	410,000
Water Tubes	3,000
Chemical Pumps, Motors, & Filter Equipment	18,000
Bathhouse Remodel	110,000
Furniture & Concession Equipment	8,000
Miscellaneous	30,000

Museum Facilities Improvements \$198,000

Minor repairs and improvements are planned. One big project is the replacement of the elevator at the VVAC. Based on the ages of the buildings we have a large reserve for any unexpected repairs or improvements that might be required.

Landmark Church Landscape Improvements	5,000
VVAC Elevator	113,000
Update VVAC Restrooms	10,000
Replace Burglar Alarm System VVAC/Landmark	10,000
Miscellaneous	60,000

Tinley Junction at McCarthy Park - \$ 29,000

Minor improvements are planned for the Tinley Junction.

Update Attractions	5,000
Landscape Improvements	3,000
Train Equipment	4,000
Concession Equipment	6,000
Security Camera System	2,000
Credit Card Readers	3,000
Miscellaneous Equipment Replacement	6,000

Vehicle & Equipment Replacement - \$211,000

Based on the vehicle and equipment replacement schedule we will be replacing the 2005 Dump Truck, 2006 Pick Up, the 2006 Utility Vehicle, and the 2009 SUV Security Vehicle. We will update our outdoor Cinema System.

Replace 2006 Ford Pick Up	35,000
Replace 2009 Ford SUV Security	35,000
Replace 2006 Utility Vehicle	20,000
Tractor Roto Tiller/Small Equipment	11,000
Computer System Upgrades	20,000
Recreation Center Equipment/Furniture	29,000
Computer Equipment	20,000
Duplicator/Copier	10,000
Outdoor Cinema System	7,000
Judo Mats	4,000
Miscellaneous	20,000

Building Improvements - \$210,000

A variety of projects are planned for building improvements. We will continue to make improvements to all buildings to meet ADA requirements.

Retro Fit Garage Lights	12,000
Tony Bettenhausen Recreation Center Improvements	80,000
ADA Update Requirements	65,000
Theater Entrance Canopy/Lobby Improvements	15,000
TBRC Retrofit Soffit Lights to LED	12,000
Update TBRC Exterior Lighting	15,000
McCarthy Park Rec Building Tile/Paint/Shelving	8,000
McCarthy Restrooms Key Pad Entry System	3,000

Veterans Park Development -\$595,000

We intend to do a complete overhaul of Veterans Park with a new design of the park site, updating the tennis and basketball courts, new sports lighting, and improved site drainage. We will also replace the playground equipment and update the veteran's memorial. Design work and permits will be completed in the winter for spring construction.

Architect/Design and Engineering Fees	60,000
Tennis/Basketball Lighting	80,000
Tennis and Basketball/Pickleball Court Paving	100,000
Site Furnishings	30,000
Playground Replacement	125,000
Landscape Restoration	30,000
Asphalt Path	40,000
Site Grading	110,000
Contingency	20,000

General Park Improvements -\$972,000

This is a list of projects that are completed on an annual basis combined with some smaller one time projects at various park sites.

Top-dress 5 Baseball Diamonds	6,000
Landscape Improvements	30,000
Sand Volleyball Courts Sand Replacement	5,000
Grass Seed/Turf Improvements	10,000
Soccer Fields/Baseball Diamonds	20,000
Playground Safety Surface	16,000
Fall Tree Planting	28,000
Concrete Work & Pavers at Vogt Woods	20,000
Dugout Roof Installations Zimmerman-Kiwanis	24,000
Concrete Work at Various Sites	30,000
Planning and Design Services	30,000
Develop Disc Golf at Siemsen Meadow/Vogt Woods	40,000
Asphalt Patch and Sealcoat at Various Parks	80,000
McCarthy Park Fencing	20,000
Deinert Park Replacement of Parking Lot/Pathway	110,000
Update Lighting Vogt Woods Baseball Field	200,000
Construct New Material Stock Yard at Centennial Park	45,000
Centennial Park- Park Signs	3,000
Pathway from Dog Park to Com Ed Path at 179 th St.	150,000
LED Sign at McCarthy Park	50,000
Reserve – Miscellaneous	55,000

Construction and Land Acquisition Reserve \$ 300,000

These funds have been allocated for any additional cost overruns on construction projects and potential land acquisition opportunities that may arise during the year

Expenditures by Category

Playgrounds	15,000
Fitness Center	292,000
Water Park	648,000
Museum Facilities Improvements	198,000
Tinley Junction at McCarthy Park	29,000
Vehicle & Equipment Replacement	211,000
Building Improvements	210,000
Veterans Park Development	595,000
General Park Improvements	972,000
Construction and Land Acquisition Reserve	300,000
Total	\$3,470,000

Approved by the Board of Commissioners January 20, 2016