

MT. PROSPECT PARK DISTRICT - CAPITAL PROJECTS/IMPROVEMENTS - FY 2015
(Approved by Board of Commissioners: 11.12.2014)

Item/Project Description	Capital Expend. Funds (annual roll-over, bonds)	Lighting & Paving Fund	NWSRA	TOTAL Project Cost	NOTES
FACILITIES/PARKS/VEHICLES & EQUIPMENT					
Facilities					
Sluiter Pump / Probe Replacements / Pools	5,750			5,750	Replacement of old, existing equipment
Wireless Scoreboard Conversions (Rec. plex / MSD / Meadows)	8,000			8,000	Requested by Rec. Dept. Would eliminate need for old, deteriorated underground wiring & eliminate the need for use of patch cords which restrict movement.
Studio Parking lot Repairs / Engineering	110,000	25,000	5,000	140,000	ACG report shows \$10,800 for localized repairs year 1 and \$51,574 for parking lot repairs / sealcoating year 2. Front areas of parking lot has been in disrepair for several years now.
FPC Facility Parking Lot Repairs / Engineering	65,000	20,000	5,000	90,000	ACG report identifies \$21,500 in immediate repairs for facility lot and \$33,000 in repairs / sealcoating at year 3 for facility lot. ACG report also identifies \$16,300 for immediate sealcoating of FPC Park Parking lot which I did not submit for yet. Several areas of parking lot are in need of repairs.
Confined Space Program Implementation - All Facilities	5,000			5,000	This program implementation is necessary for us to be O.S.H.A. compliant when entering confined spaces for maintenance.
Carboy Drinking Fountain, Ice Machine Permit & Implementation	9,000			9,000	Needed to obtain drawings and permit application to install these items per Cook County code.
Walk Cook Maintenance Facility Floor Coating (Anti-Slip)		35,000		35,000	To provide slip resistant surfaces for employees to avoid injury to employees. Especially necessary during the winter months when floor gets extremely slippery.
Maintenance Software (Bldgs., Grounds, Fleet)	5,000			5,000	Program to assist with scheduling, tracking and preventative maintenance of Facility, vehicle and Grounds maintenance tasks. Would provide a searchable data base and up to ten users with purchase of program (Fast Maintenance)
Repair Block Entry Walls Meadows Pool	7,000			7,000	Lined on ACG report under immediate repairs for block entry walls. Existing walls have loosened at joints making the blocks loose in the wall.
Parks					
Capital Items FY 2015					
	214,750	80,000	10,000	304,750	
Dutch Elm & Emerald Ash Borer Tree Removal / Replacement	25,000			25,000	To keep up with the ongoing removal of ash trees throughout Park District. Removal is necessary per Village requirements
Tree Inventory / Removal / Replacement Plan (Parks/Facilities) - Phase 1	3,100			3,100	Funds to cover inventory and phased tree replacement schedule for Lions, Friendship and Sunset Parks.
Ice Risk Limer and Supplies (Lions Park & Beau Drive)	7,000			7,000	Install newer, more efficient, labor saving way to develop ice rinks at Lions and Beau Drive Parks over traditional methods.
Park District Wide Illuminous Replacement Plan (Paths / Lots)	5,000	2,500		7,500	Develop phased replacement schedule for all parking lot/path systems within park district using information received from 20 year capital report
Misc. Fence and Backstop Repairs	23,500		500	24,000	Fence repairs listed under several misc. parks on ACG report. Funds needed to maintain existing backstop and field fencing
Walking Path Crackfill and Seal Coat (Phase 1) - CornEd Easement Paths	50,000	10,000		60,000	Walking path maintenance listed under several parks within the ACG report. This would allow us to sealcoat / crack fill approximately 7,500 LF (1.4 miles) of 8' wide pathway at \$1 per LF. Park District operates approximately 8 miles of existing pathways per our records.
Clearwater Erosion Control Assessment Report	2,500			2,500	Engineering study to assist staff in making future decisions on the necessary maintenance and upkeep of the Clearwater Basin area. This study would give us the direction to carry out in-house repairs and future bids necessary to maintain the site.
RecPlex Concrete Planters - West Entrance (safety & aesthetics)	4,250			4,250	Security and beautification for South and West entry areas to the Rec Plex facility. Bollards were previously removed to provide better access to the drive up areas.
Plan development & CornEd review - Redwood Playground	4,500			4,500	\$180,000 identified on ACG report for playground replacement on year 3 of the report. Funds would allow for basic plan to be submitted to Corn Ed to help identify the possibility of future playground replacement on this site.
Engineer/architect fees - Majewski sign replacement project	5,000			5,000	With recent highway land acquisition, new sign will need to be installed. Sign type, size, location, etc. need to be developed.
Feasibility Study - Softball/Baseball Field Development	5,000			5,000	Estimated cost to have a study completed on options & estimated costs to develop 12' softball fields & full size baseball field
Capital Items FY 2015					
	134,850	12,500	500	147,850	
Vehicles & Equipment					
2016 F-250 P/U 4x4 W/ Plow (To Replace 2001 C2500 P/U #4)	30,000			30,000	Replace existing Grounds vehicle - 2nd P/U truck which has 87,000, severe rust and engine issues.
2016 F-250 P/U 4x4 (To Replace 2002 C2500 P/U #17)	24,000			24,000	Replace existing Grounds vehicle - 2nd P/U truck #17 which has 52,000 miles, severe rust.
1898 Toro Z-Turn 60" Diesel Mower (Replace Groundsmaster)	21,000			21,000	Replace existing 1898 Groundsmaster which has 2,800 miles, gas powered, worn hydraulics and deck components. The existing unit has been used for mowing and snow removal for 15 years and is in need of replacement
Capital Items FY 2015					
	75,000	-	-	75,000	

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11/19/2014

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RECREATION					
FPC Banquet Room Update	41,225			41,225	Price includes painting, window treatments, carpeting. Foundation has also committed funds toward lighting improvements. Updating the room has potential for increase in rental revenue.
FPC Pond Erosion Control Repairs	10,000			10,000	Pond north of FRC has severe erosion problems. Fund should help correct these issues.
Portable Sound System	7,500			7,500	For use at various special events & Price includes sound board, 2 - speakers, amplifier. Replaces old unit.
RecPlex & CCC Fitness Center Cardio Update (Phase 1)	75,000			75,000	Much of our existing equipment has exceeded life expectancy by up to 250%. Additional funds should be allocated for additional equipment replacement in future years.
Ball Mix For Turf Improvements To Ball Fields	10,000			10,000	Yearly Maintenance
Replace/Upgrade TV's In RecPlex Fitness Center	7,500			7,500	Existing TV style (box TV's) have existed since facility was opened. Need to upgrade to flat-screens.
CCC Rental Skates	4,900			4,900	Replaces existing rental skates which are in poor condition.
Lions Center Roller Shades	8,000			8,000	Replaces office and multi purpose room drapes. Shades would match roller shades in preschool room.
16CCC & 16 RecPlex 4x8' x 1.5" mats \$139 each	4,448			4,448	Replaces existing mats which are in disrepair.
Pool Consulting - Big Surf	30,000			30,000	Professional Sys. (architect) to assist with planning renovation of Big Surf
Re-Painting of RecPlex gym walls & Trim	13,000			13,000	Walls have not been painted for a number of years. Re-painting will greatly improve aesthetics of gym area.
Large Fans for Rec Plex Gym	19,000			19,000	Large fans will greatly improve air circulation in gym area - gym area is not air conditioned.
FPC - Main entrance door replacement	15,000		15,000	15,000	Installation of automatic doors will better facilitate ADA compliance.
Capital Items FY 2015	230,273	-	15,000	245,273	
ADMINISTRATION					
Identity Maintenance	24,000			24,000	Annual maintenance contract for RegSys - Program Registration
Technology Equipment & Services	19,900			19,900	Annual equipment replacement & upgrades to newer technology, security subscriptions, WIFI access points, remote hot-spot
Technology Services	5,500			5,500	Annual security for district wide internet access
Capital Items FY 2015	49,400	-	-	49,400	
Total Proposed Capital Projects/Improvements	704,273	92,500	25,500	822,273	
<i>(does not include Golf Course items needed for re-opening of course)</i>					
Estimated Funds available toward FY 2015 Capital Improvements/Projects					
-from October 2014 Roll-over Bond Issue	700,000				
-from carry-over of prior bond proceeds	50,000				
Total Estimated Funds Available for Capital Improvements/Projects	750,000				

MT. PROSPECT PARK DISTRICT - CAPITAL PROJECTS/IMPROVEMENTS - FY 2015
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Item/Project Description	Golf Course Renovation in Funds (June 2014 Bond & DC issue)	TOTAL Project Cost	NOTES
GOLF COURSE			
Range Supplies For New Range	39,320	39,320	Supplies needed for expanded range area.
RS Tee Fairway Mat, 718" Pad - Square 5' x 5'	5,980		
Rubber Trays	700		
Rubber Tees	60		
Metal Bag Stands	749		
Grass Tee Divider w/handle, 48"x 6 1/2"	1,975		
Heavy Duty Tee Divider, 7 ft., Thermoplastic coated	7,160		
Club Washer	490		
100 Ball Capacity Basket	233		
Teaching Basket	308		
4 Gang Multiflex Picker with A-Frame	3,650		
Range Machine Credit Card and Bill Acceptor	1,995		
Range Balls	16,000		
Fence Replacement - Busse Road	19,000	19,000	Replacement of rusted chain-link fence on golf course (Busse Road border)
New Tee Signs	20,000	20,000	New layout & yardages of courses will require new tee signs.
Bronze cast w Posts fittings shipping			
Equipment			
Toro Spec Groundmaster 5000 series	60,000	60,000	Replaces 2003 John Deere - present unit is beyond repair. New model which will properly handle new contours of course
Toro series 700 fly mowers	3,500	3,500	Used to mow steep slopes around greens that wheeled vehicles can't mow. Needs for maintenance of new bunker slopes.
Cart Fleet Replacement (1st year of 5 year payments)			
1st year 2015 year payment	66,000	66,000	Replacement of cart fleet is needed. 2015 amount is based on 1st year of payments (5 year financing). GPS & picker cart
GPS units with cart tracking	38,000	38,000	
Capital Items - Golf Course - FY 2015	245,820	245,820	
-from June 2014 Bond Issue for Golf Course Renovation			