

**Tinley Park-Park District
Capital Improvement Plan
Fiscal Year 2026-2027**

The 2026-2027 Capital Budget is **\$27,156,251**. This amount is larger than our normal budget due to the former Tinley Park Mental Health Center site (TPMHC) Remediation Project, which is approximately \$21.3 million of the total budgeted amount for 2026-2027. The **\$23.3** million dollar project is being paid for by a grant provided to the Park District by the Department of Commerce and Economic Opportunity (DCEO). The project funds are Fund 23 & 24 for each grant respectively.

For ease of comparison, Fund 23 & 24 have been excluded from the upcoming total and graph. We estimate approximately **\$3,857,251** will be available for capital improvement projects in the 2026-2027 fiscal year, which is typical for the park district. As in previous years, we plan to sell bonds in the fall to help meet the organization's capital requirements. Please note that this plan represents a wish list of budgeted items and, as in past years, some projects may not be completed for various reasons.

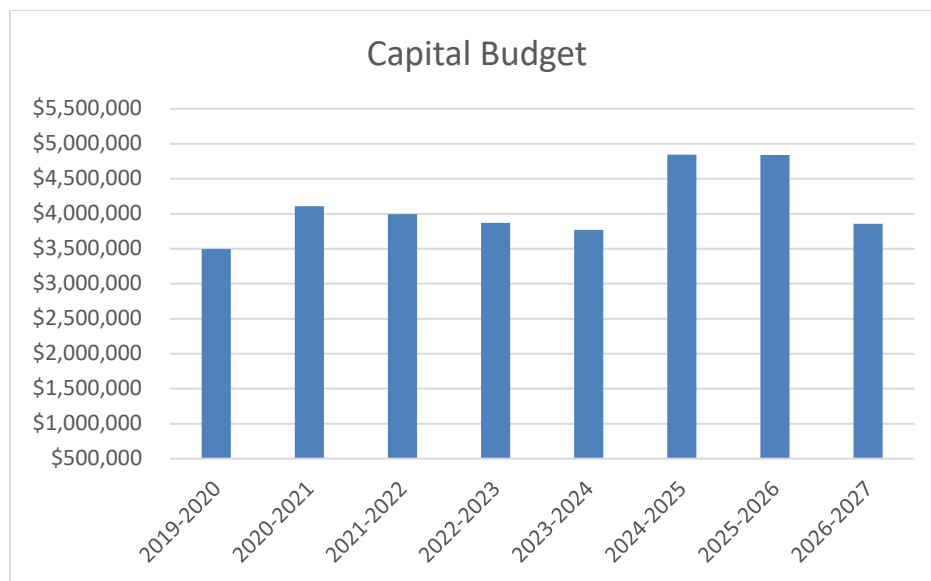


Figure 1 The TPMHC Remediation Project is not included in the graph to provide a more comparable graph

<u>Income</u>	
Corporate Fund	\$21,000
Recreation Fund	\$133,250
Tinley Junction Mini Golf	\$48,000
Fitness Center Capital	\$293,000
Special Recreation Fund	\$254,000
Museum Fund	\$60,000
Security Fund	\$16,250
Water Park Capital Improvement	\$407,801
Capital Fund Balance	\$1,157,150
Grant Funding	\$156,000
Bond Funding	\$1,190,000
Cellular Tower Revenue	\$115,000
Capital Fund Interest	\$5,800
Total w/out Fund 23 & 24	\$3,857,251
Fund 23-Remediation Grant Funds	\$5,299,000
Fund 24-Remediation Grant Funds	\$18,000,000
Grand Total	\$27,156,251

Expenses by Category Detail

Tinley Junction at McCarthy Park- \$48,000

In 2026–2027, the District will continue working toward infrastructure improvements at the facility. While the facility has been maintained for many years, portions of the infrastructure are aging and will need continued attention over the next several years. These improvements are intended to enhance operations, support long-term maintenance, and improve the overall appearance and appeal of the facility for the public.

Batting Cage Equipment Roof	\$20,000
Concession Equipment	\$5,000
Fencing Updates/Repair	\$5,000
IT Switches, Computers, Other	\$7,000
LED Lighting Upgrades	\$1,500
Misc. Items for Area	\$2,500
Misc. Train /Water Pump/Accessories	\$1,000
Obstacle Repair and Replacement	\$1,000
Shed Replacement	\$25,000

This category reflects a required reduction of \$20,000. The specific allocation of this reduction will be determined at the discretion of the Department Head.

Building Improvements- \$599,250

For 2026–2027, the District will continue completing building improvements at various locations throughout the District. A key project planned for this cycle is the addition of a sensory room at the Bettenhausen Recreation Center. The budget also includes the replacement of doors and door access points at several District facilities, along with planned LED lighting upgrades at select locations. These improvements are intended to enhance facility functionality, improve access and security, reduce long-term operating costs, and support the continued maintenance of District buildings. Below is the list of building improvements planned for this cycle:

Accessible Spaces Improvements VVAC	\$20,000
Accessible Expenditures for Sites/Facilities	\$85,000
Concrete/Asphalt Accessible Rte Imps	\$30,000
Dance Room Sound Updates	\$15,000
Door Access Free/Bet Cons	\$24,000
Door Replacement MCREC/PAC	\$20,000
Front /Rear Door VVAC	\$18,000
Hand Dryer Install - Various loc	\$9,000
Hand Dryer Install McCarthy PAC and REC	\$3,000
Holiday Decor	\$1,000
HVAC Replace McRec	\$25,000
Landscape Improvements VVAC	\$10,000
LED Light Replacement A Wing	\$46,000
LED Lighting (int) VVAC	\$3,000
LED Upgrades TBRC B Wing	\$50,000
LED Upgrades -PAC	\$30,000
LMC Fire Suppression Work	\$2,000
Misc. - General Building Repairs	\$88,000
Paint Exterior Areas VVAC and LMC Trim	\$8,000
Replace Decking Gazebo	\$10,000
Room Signage TBRC	\$6,000

Safety Rail System - TBRC Roof Hatch	\$6,000
Sensory Room	\$25,000
TBRC H2O Tanks	\$50,000
TBRC Half Wall - Mats	\$25,000
TBRC Track Blinds	\$25,250
Tile Brickyard TBRC	\$25,000
Vogt Rec Roofing	\$5,000
Vogt Woods Concession Roof	\$10,000
Water Fountain Replacement WWC and McRec	\$10,000

This category reflects a required reduction of \$85,000. The specific allocation of this reduction will be determined at the discretion of the Department Head.

Fitness Center- \$293,000

The Fitness Center did not update cardio equipment during the 2025–2026 budget cycle, so those updates are expected to occur during the 2026–2027 cycle. Similar to other areas of the capital budget, the District also plans to upgrade lighting at the Fitness Center to LED. This work is expected to align with the planned fall closure for repairs, maintenance, and facility updates. Below is a list of possible projects for this cycle:

Cardio Equipment Lease	\$79,200
Carpet Tile Replacement	\$50,000
Custodial Equipment	\$3,000
Desk Repair/Replace	\$40,000
General Pool Repairs	\$15,000
IT Switches, Computers, Other	\$10,000
LED Lamp Upgrade	\$50,000
Miscellaneous	\$15,800
Personal Training Equipment	\$2,000
Pool Equipment	\$10,000
Program Equipment Purchase	\$10,000
Surge Float Replacement	\$8,000

Vehicle and Equipment- \$356,500

The District has included a variety of vehicle and equipment purchases and upgrades in the budget. One of the largest line items in this category continues to be IT equipment, as technology needs support operations throughout the District. Other significant expenses typically include vehicles, maintenance equipment, and other heavy equipment purchases. Below is a list of recommended items in this category, as proposed by staff:

Adopt A Park Equipment/Tools	\$1,000
Ball Field Drag 3pt	\$4,000
Building Tools	\$2,000
CPR Equipment	\$3,000
Fitness Class Equipment	\$2,500
IT Switches, Computers, Other	\$40,000
Lift Trailer	\$2,500
Mech - Shop Tools	\$2,000
Misc.	\$2,000
Misc. Equipment	\$1,500
Parks - Tools (General)	\$2,000
Portable Fencing-Athletics	\$3,500
Push Mower Replacement	\$2,000
Radios/Tablets	\$2,000
Safety Equipment	\$3,000
Special Events	\$1,000
Shop Furniture	\$1,500
Small Equipment	\$2,000
Stage Misc.-PAC	\$750
String Trimmer Replacement	\$1,200
Teen Room	\$20,000
Theater Seat Repair	\$750
Tot Time	\$5,300
Turf Tank Paint Sprayer.	\$16,000
Vehicle Replacement - Dump	\$68,000
Vehicle Replacement - SUV	\$47,000
Vehicle Replacement Dump	\$70,000
Vehicle Replacement- SUV	\$50,000

General Park Improvements- \$1,713,700

Outside of the Remediation Fund, the largest category of capital expenses is typically general park improvements. This category includes a wide range of projects such as parking lot repairs, fencing, benches, accessibility upgrades, athletic field improvements, and other park infrastructure needs. For the 2026–2027 budget cycle, planned projects include asphalt work, ball field upgrades, property development planning, sport court improvements, and other related park enhancements. A full list of proposed improvements is provided below.

Asphalt and Concrete Repairs	\$30,000
Asphalt Work District Wide	\$275,000
Ballfield Lighting Pryor-Memorial	\$200,000
Bench Replacement & Additions	\$16,000
Bettenhausen Park Phase 2 Work	\$465,000
Community Courts	\$350,000
Concrete Pads Various Sites	\$30,000
Deinert Basketball Court Color Coat	\$18,000
Dugout Roofs Bettenhausen	\$47,000
Exterior AED (6loc)	\$48,900
Fall Tree Planting Various Sites	\$30,000
Fourth of July 250 Decor	\$2,000
Freedom Caboose Paint and Graphic	\$2,500
Freedom Park Scoreboard	\$15,000
Holiday Decor (TBRC/MC)	\$2,500
Lightening Detection (6locs)	\$49,800
Limestone (5 Infields)	\$10,000
Marquee McCarthy Park	\$70,000
Mud jacking - Various	\$3,000
Player Benches	\$3,000
Property Development	\$100,000
Safety Surfacing (EWF) 12 Playgrounds	\$20,000
Sand - Volleyball (Approx 5 Courts)	\$8,000
Shrub and Perennial Plant Replacements	\$10,000.00
Trash Cans Replacements/Additions	\$3,000.00
Wayfaring Signage-McCarthy Park/PAC	\$5,000

This category reflects a required reduction of \$100,000. The specific allocation of this reduction will be determined at the discretion of the Department Head.

Playground- \$439,000

The District's replacement plan includes annual playground and outdoor recreation amenity updates. For the 2026–2027 budget cycle, the primary focus is the replacement of the Centennial Park Fitness Zone, which has been in place since 2013. This project will allow the District to update aging equipment, improve safety and usability, and continue providing outdoor fitness opportunities for the community.

Accessible Amenities (Parks)	\$14,000
Centennial Fitness Zone Replacement	\$400,000
Misc. Playground	\$25,000

Water Park- \$407,801

With the Water Park now over 20 years old, capital improvements remain a top priority to support ongoing operations and preserve the facility for long-term use. The Water Park is also a significant operation for the District during the summer months, making continued investment important for both public use and operational performance. For the upcoming budget cycle, planned improvements include bathhouse and locker room upgrades, infrastructure improvements, and various other upgrades and improvements. A full list of proposed projects is provided below.

Annual Infrastructure Updates	\$25,000
Audio and Speaker Upgrades	\$10,000
Bathhouse/ Locker Room Floors	\$30,000
Chemical Pumps/Filter Equipment	\$30,000
Concrete Tube Corrals	\$15,000
Deep Well Sump Pump Replacement	\$55,000
Furnace/AC Replacement Guard	\$12,000
Gate Replace/Repair	\$18,000
IT Switches, Computers, Other	\$17,000
Lap Lane Lines and Floats	\$3,000
Lap Lane Reel	\$5,000
Life Jackets/Rescue Tubes	\$2,000
Lifeguard Chairs	\$12,000
Lockers in Breakroom	\$15,000
Lounge Chairs	\$8,001
Miscellaneous	\$12,300
Paint Locker Room and Guard House	\$15,000
Partitions in Front Entrance	\$1,000
Play Feature Updates	\$10,000
Program Equipment	\$1,500
Program Supplies	\$1,000
Replace Starters/VFD	\$54,000
Replace Water Fountain	\$9,000
Safety Harness/Tripod Equipment	\$2,000
Shade Structure	\$100,000
Slide Cleaning	\$25,000

VGB Updates	\$15,000
Water Tubes	\$5,000
This category reflects a required reduction of \$100,000. The specific allocation of this reduction will be determined at the discretion of the Department Head.	

Fund 23 Remediation- \$5,299,000 and

Fund 24 Remediation- \$18,000,000

As discussed earlier in this narrative, Funds 23 and 24 were removed from the comparison graph on page 1 due to the size and one-time nature of the remediation grant funding. Fund 23 represents the original \$15 million grant provided to the Park District through the Department of Commerce and Economic Opportunity (DCEO) for remediation of the former mental health site, which includes approximately 280 acres.

Remediation Fund 23 has been carried forward into the 2026–2027 budget. As of the end of the last fiscal year, approximately 70% of the original \$15 million grant had been spent, with the remaining balance committed to ongoing remediation work. The District expects to fully expend Fund 23 during the early part of the 2026–2027 fiscal cycle.

Fund 24 is a newly established remediation fund created to track the additional \$18 million grant provided by lawmakers in the Fall of 2025 through the District’s partners at the State of Illinois and the Department of Commerce and Economic Opportunity (DCEO). This separate fund allows the District to clearly track the new grant proceeds and related expenses while keeping them separate from the original Fund 23 grant for bookkeeping, reporting, and grant compliance purposes.

The District plans to spend a significant portion of the Fund 24 grant during the 2026–2027 fiscal cycle, with remaining Site Remediation Program (SRP) work expected to carry a portion of the funding into the 2027–2028 fiscal year. Phase 2 of the project will include completion of the remaining abatement, demolition of the majority of the buildings, and continued work associated with the SRP in coordination with the Illinois Environmental Protection Agency (IEPA).

Expenditure by Category

Building Improvements	\$599,250
Fitness Center	\$293,000
Tinley Junction	\$48,000
General Parks	\$1,713,700
Playground	\$439,000
Vehicle/Equipment	\$356,500
Water Park	\$407,801
Capital without Fund 23 & 24	\$3,857,251
Fund 23-Remediation Grant Funds	\$5,299,000
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