Park districts: reduce crime, lower healthcare costs, build self-esteem, boost local economies, increase property values, promote healthy lifestyles, strengthen neighborhoods, provide jobs, attract new business, lengthen lives, provide nature education, increase accessibility, protect the environment, preserve land, bring happiness, reduce stress, control weight, conquer boredom, offer safe play areas, believe fun is essential, build family unity, increase tourism, diminish gangs, promote cultural diversity... the benefits are endless.



Park District of Oak Park Capital Improvement Plan 2009 -2013

Accepted Thursday, September 18, 2008

Our Mission: In partnership with the community, we provide quality parks and recreation experiences for the residents of Oak Park.

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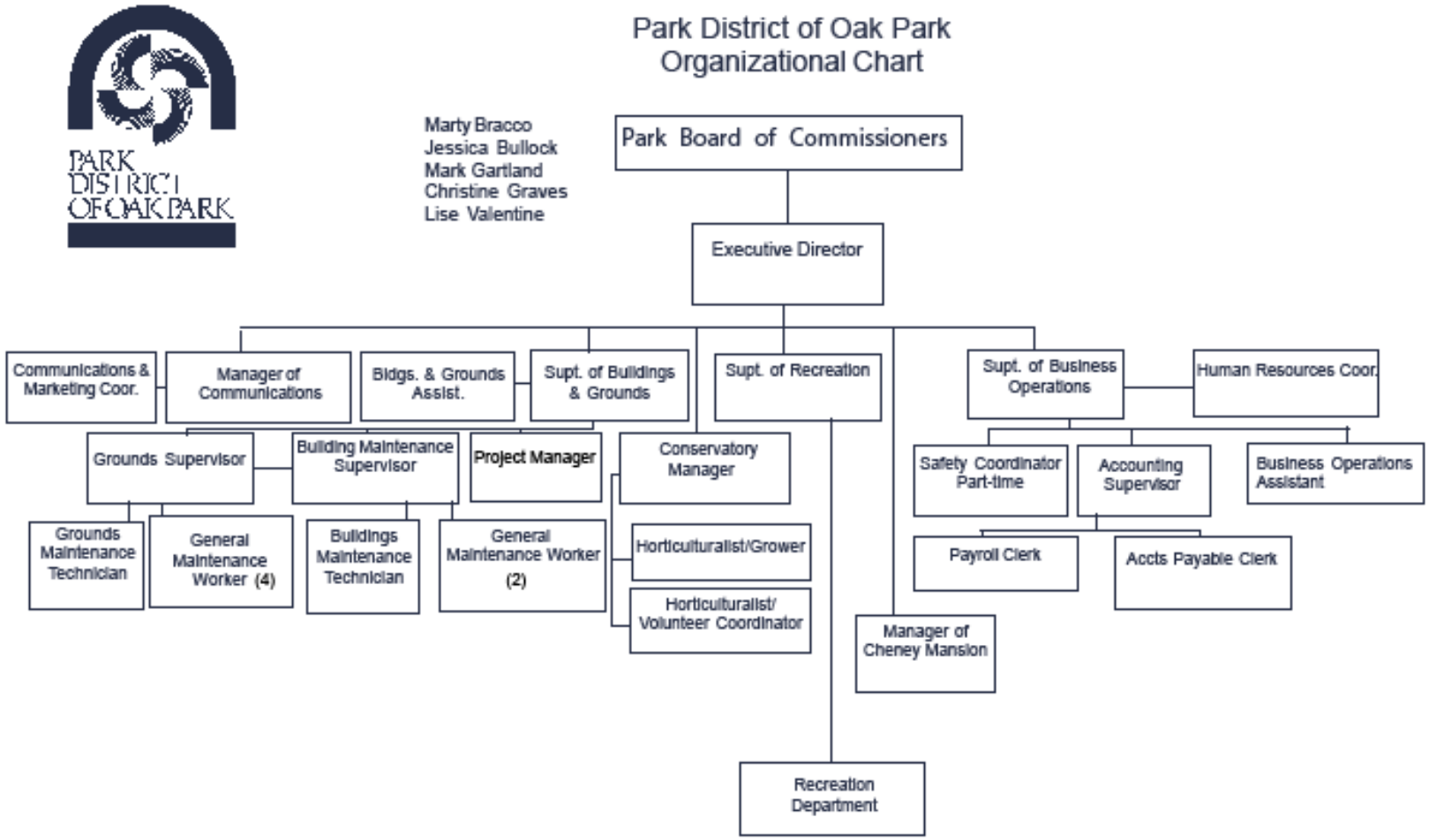
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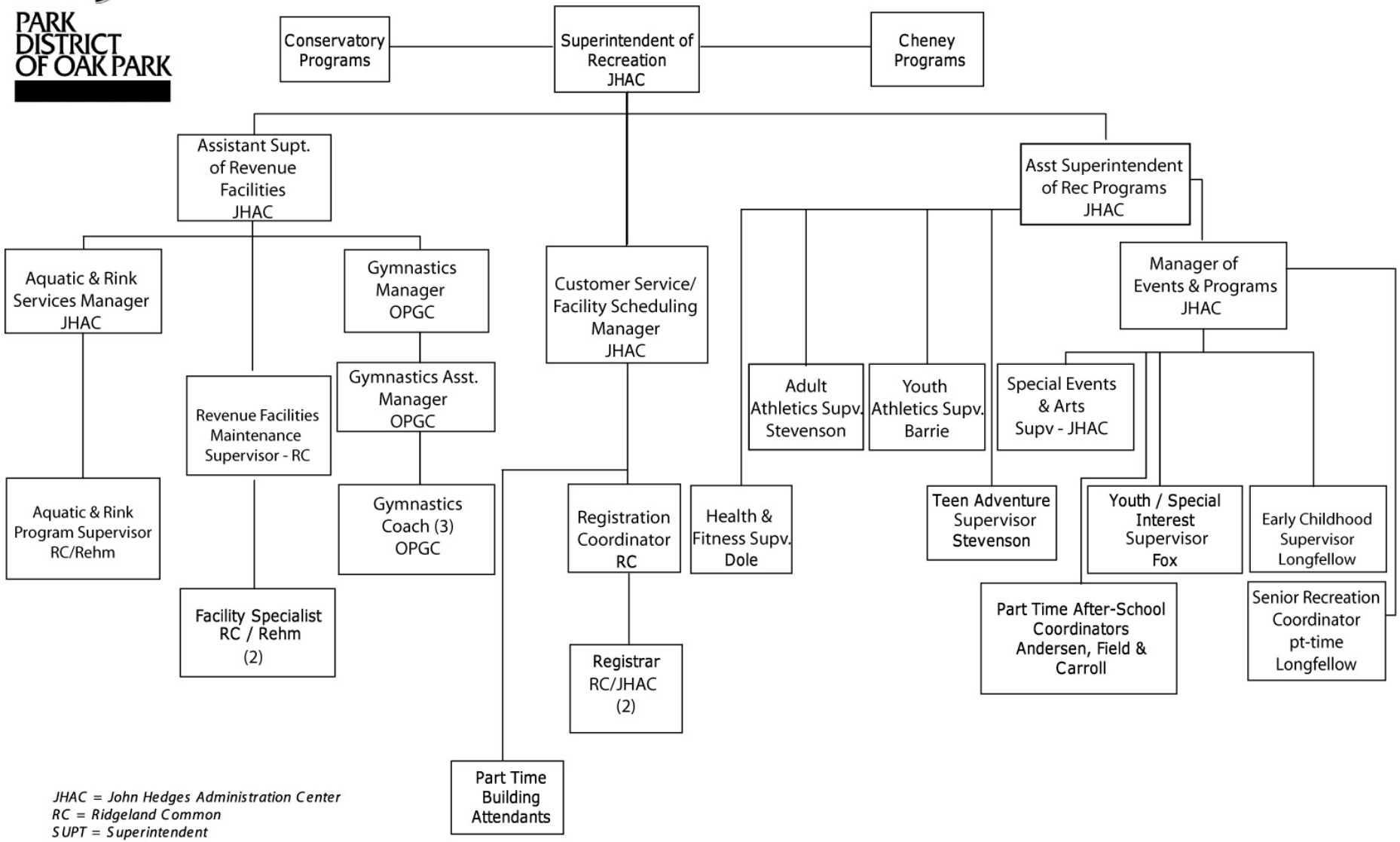
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INTRODUCTION: THE PARK DISTRICT OF OAK PARK

COMMISSIONERS AND LEADERSHIP STAFF



Park District of Oak Park
Recreation Department Organizational Chart



JHAC = John Hedges Administration Center
RC = Ridgeland Common
SUPT = Superintendent
ASST = Assistant
MGR = Manager
REC = Recreation
OPGC = Oak Park Gymnastics Center

July 2008

DISTRICT FACTS

2008 Population Estimate: 50,200
Total acres: 82.5
Sites Operated: 22
Flagship Recreational Facility: 1
Core Centers: 4
Neighborhood Centers: 3
Outdoor Pools: 2
Historic Buildings and Parks: 4

2006 Equalized Assessed Value: $1,461,989,313
2006 Property Tax Rate: 4.35%
2008 Budget: $13,329,592
2008 Full-time Budgeted Positions: 50
2009-2013 Capital Improvement Plan: $28,018,966

Notable features: conservatory, seasonal ice arena, skate park, gymnastics center, tennis courts, basketball courts, soccer fields, baseball diamonds, playgrounds, splash pads, bocce court, sand volleyball court, temporary dog park, sled hills

PURPOSE OF CAPITAL IMPROVEMENT PLAN

The Park District of Oak Park's 2009-2013 Capital Improvement Plan (CIP) is a five-year projection of planned physical improvements to District parks and facilities. The CIP provides a "blueprint" for revenue projections and spending priorities. No actual expenditures are made until they are included in the annual budget and reviewed and approved by the Board of Commissioners.

Continued investment in our parks and facilities is critical to the District's mission of, in partnership with the community, providing quality parks and recreation experiences for the residents of Oak Park. Developing a long-range vision for park and recreation programs and services in our community has allowed the Park District of Oak Park to continue to provide the many individual, community, economic and environmental benefits that enhance the quality of life and make our community a great place to work and play.

BOARD OF PARK COMMISSIONERS GENERAL PRACTICES

Board Authority Pursuant to State Law: The Board functions under the authority of the Illinois Park District Code, 70 ILCS 1205/1-1 *et seq*. and within the framework of applicable State of Illinois and federal laws.

Actions Taken in Representative Capacity: Board Members, collectively and individually, act as representatives of the residents of the District in maintaining and promoting the District's parks, other facilities and programs. Through careful evaluation of needs, resources and other factors, Board Members make decisions that they determine best serve the community as a whole.

Park District of Oak Park

PARK DISTRICT OF OAK PARK

Our Mission

In partnership with the community, we provide quality parks and recreation experiences for the residents of Oak Park.

Our Vision

Oak Park's parks system provides open space and recreation opportunities for all Oak Park residents and we will work persistently to ensure the availability of these quality parks, recreation programs and facilities for generations to come. We strive to provide an excellent parks and recreation system that is deeply integrated into the distinctive Oak Park living experience. We envision the recognition of our parks system by Oak Park residents as a major contributor to the enhanced quality of life that exists in the Village. We value and respect our history, our civic involvement and the Oak Park tradition of innovation and we will strongly consider these factors as we plan for the future.

We believe that citizen participation and access to their parks and recreation programs is paramount. The parks system will conduct the public's business in an open, communicative and self-evaluative fashion. We will reach out to populations that are underserved and we will continually seek feedback and take corrective measures as we strive for excellence.

We believe the key to achieving and maintaining an excellent parks and recreation system lies in creating partnerships with other community agencies to provide services in a seamless fashion. These critical partnerships are both within and external to Oak Park's boundaries. The organization providing the program or service is secondary to the quality and the diversity of the offerings. We promise, in collaboration with our partners to balance development and maintenance of quality parks and facilities with the preservation of open space. In addition, we pledge to offer innovative, high quality programs that provide significant benefits to participants, residents, the environment, the local economy and our overall community.

Our Values

In striving for excellence, we are committed to ...

Effective Communication: We will demonstrate attentiveness to our customers' needs by routinely soliciting public input and feedback and welcoming ideas and input. Our processes and procedures will facilitate and reflect open and effective communication.

Inclusion: We will recognize and appreciate our community's diverse population and we will strive to provide parks and recreation opportunities to all, regardless of economic means or physical ability.

Funding: We will aggressively pursue economic sustainability and stability through sound fiscal management and efficient use of resources.

Partnerships: We pledge to work effectively with others, establishing and strengthening bonds with governmental entities as well as other community organizations and user groups for the betterment of the community.

Customer Service & Professional Conduct: We will demonstrate the highest standards of ethical conduct, treating everyone with courtesy and respect and recognizing diverse opinions and needs. We will actively listen and respond to requests in a prompt and respectful manner.

Planning: We will design long-term strategies and set measurable goals while proactively seeking positive solutions to problems and challenges.

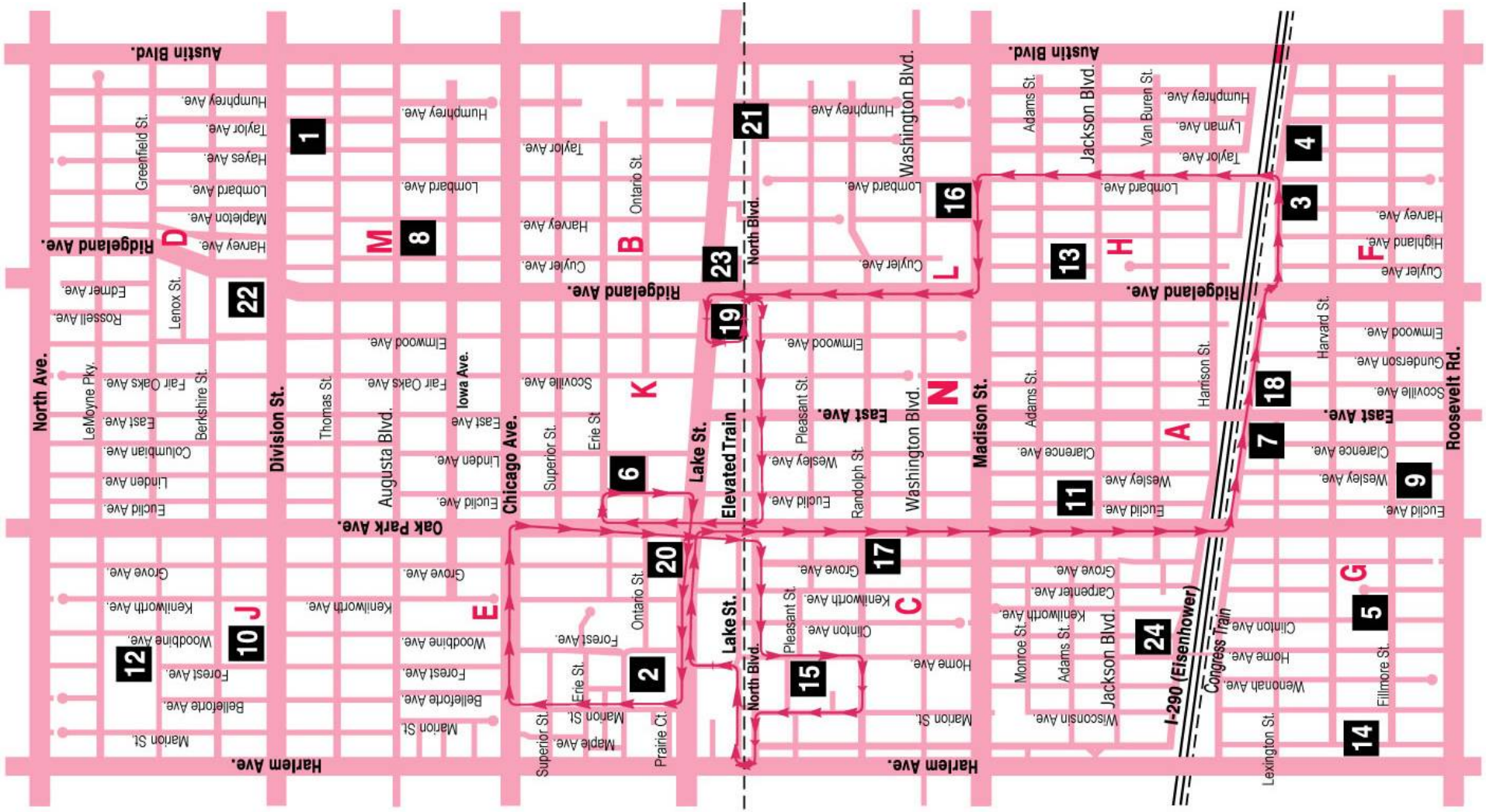
Evaluation: We will maintain an on-going process of evaluating our performance and effectiveness and we will measure the success of implemented policies and strategies.

Safety: We will actively implement sound safety practices in our facilities and in all aspects of our work, ensuring a safe environment for users and employees of the parks system.

We will value every citizen contact and pursue each as an opportunity to demonstrate these highly regarded values.

approved November 2004

PARKS AND FACILITIES



Facilities & Area Map: Legend

Parks & Facilities

1. Andersen Center/Park
824 N. Hayes at Division, 3 blocks west of Austin Blvd.
(708) 383-6904

2. Austin Gardens
1100 Ontario St., 3 blocks west of Oak Park Ave.,
1 block north of Lake Street

3. Barrie Center
1011 Lombard, 4 blocks west of Austin Blvd. directly south of I-290 Expressway
(708) 383-6905

4. Barrie Park
127 Garfield St., 3 blocks west of Austin Blvd.
directly south of 1-290 Expwy

5. Carroll Center /Park
1125 S. Kenilworth at Fillmore, 2 blocks west of Oak Park Ave., 1 block north of Roosevelt Rd.
(708) 383-6906

6. Elizabeth F. Cheney Mansion
220 N. Euclid, 1 block east of Oak Park Ave., 2 blocks north of Lake St.
(708) 383-2612

7. Conservatory & Conservatory Center
Named by the National Park Service to the National Register of Historic Places
615 Garfield St. at East Ave. directly south of 1-290 Expressway
(708) 386-4700

8. Dole Center
255 Augusta & Cuyler, 2 blocks east of Ridgeland Ave., 2 blocks north of Chicago Ave.
(708) 848-7050

9. Euclid Square
705 W. Fillmore, 1 block east of Oak Park Ave.,
1 block north of Roosevelt Rd.

10. Field Center /Park
935 Woodbine at Division, 4 blocks east of Harlem Ave.
(708) 383-6907

11. Fox Center /Park
640 S. Oak Park Ave. at Jackson St., 2 blocks south of Madison St.
(708) 383-6908

16. Gymnastics Center
218 Madison St., 3 blocks west of Austin Blvd.
(708) 383-0218

12. Lindberg Park
On Greenfield between Marion & Woodbine,
1 block east of Harlem Ave., 1 block south of North Ave.

13. Longfellow Center /Park
610 S. Ridgeland Ave. at Jackson Blvd., 2 blocks south of Madison St.
(708) 383-6909

14. Maple Park
1105 S. Maple on Harlem Ave., 1/2 block north of Roosevelt Rd.

15. Mills Park/Pleasant Home
217 S. Home, 3 blocks east of Harlem Ave.,
3 blocks north of Madison St.

16. John L. Hedges Administrative Center
218 Madison St., 3 blocks west of Austin Blvd.
(708) 383-0002

15. Pleasant Home
Designated a National Historic Landmark
217 S. Home, 3 blocks east of Harlem Ave., 3 blocks north of Madison St.
(708) 383-2654

17. Randolph Tot Lot
Grove & Randolph

18. Rehm Pool and Park
515 Garfield at East Ave., directly south of 1-290 Expressway
(708) 848-9661

19. Ridgeland Common Pool, Park, & Ice Rink
415 Lake St. at Ridgeland
(708) 848-9661

20. Scoville Park
800 W. Lake St. at Oak Park Ave.
Named by the National Park Service to the National Register of Historic Places

21. Stevenson Center /Park, Active Sport Area (ASA) & 49 Lake Teen Center
49 Lake St., 3 blocks west of Austin Blvd.
(708) 383-6910

22. Taylor Park
400 W. Division at Ridgeland

23. Tennis & Fitness Centre
301 Lake Street, half block east of Ridgeland
(708)386-2175

24. Wenonah Tot Lot
Wenonah & Harrison

Schools

A. Ascension School
601 Van Buren St., 3 blocks east of Oak Park Ave.,
1 block south of Jackson

B. Beye School
230 N. Cuyler
1 block east of Ridgeland Ave.,
3 blocks south of Chicago Ave.

C. Gwendolyn Brooks Middle School
916 Washington Blvd., 2 blocks west of Oak Park Ave

D. Hatch School
1000 N. Ridgeland Ave. 2 blocks south of North Ave.

E. Holmes School
508 N. Kenilworth Ave., 2 blocks west of Oak Park Ave. at Chicago Ave.

F. Irving School
1125 S. Cuyler Ave.
1 block east of Ridgeland Ave.,
2 blocks north of Roosevelt Rd.

G. Lincoln School
1111 S. Grove Ave., 1 block west of Oak Park Ave.,
2 blocks north of Roosevelt Rd.

H. Longfellow School
715 Highland Ave., 2 blocks east of Ridgeland Ave. at Jackson Blvd.

J. Mann School
921 N. Kenilworth Ave. 2 blocks west of Oak Park Ave. at Division St.

K. Oak Park & River Forest High School
201 N. Scoville Ave., 1 block north of Lake St., 2 blocks west of Ridgeland Ave.

L. Percy Julian Middle School
416 S. Ridgeland Ave., 1 block north of Madison St.

M. Whittier School
715 N. Harvey Ave., 2 blocks east of Ridgeland Ave.,
2 blocks north of Chicago Ave.

N. Fenwick High School
505 W. Washington Blvd, between East and Scoville on Washington

PARK DISTRICT OF OAK PARK

		Administration Center	Andersen Park & Center	Austin Gardens	Barrie Park & Center	Carroll Park & Center	Cheney Mansion	Conservatory	Dole Center	Euclid Square	Field Park & Center	Fox Park & Center	Gymnastics Center	Lindberg Park	Longfellow Park & Center	Maple Park	Mills Park & Pleasant Home	Randolph-Grove Tot Lot	Rehm Park & Pool	Ridgeland Common	Scoville Park	Stevenson Park & Center	Taylor Park	Wenonah-Harrison Tot Lot
	Acres	.26	1.3	3.64	4.22	2.48	2.20	0.80		2.81	3.39	1.54	.08	13.9	2.62	6.98	4.43	.16	6.51	6.06	3.98	3.3	11.75	.12
Fields & Courts	All-purpose Field		1		1	1				1	2	1		2	1	2			1	1		1	1	
	Baseball/Softball Field				60'	60'				60'	60' (2)	60'		90' (2)	60'	60' (2)				60' (2)		60'		
	Basketball Court - full				½ (2)							½			full							½ (3)		
	Bocce Ball										1													
	Soccer Field				1																		1	
	Tennis Court				2					4				3	3	4			3		3		6	
	Volleyball Court (sand)														2									
Special Site Features	Ceramic/Art Studio								1															
	Dance Studio								1															
	Gymnastics Center												1											
	Ice Rink - indoor																			1				
	Ice Rink - outdoor														1				1				1	
	Indoor Playground																			1				
	Mind/Body Studio								2															
	Nature Area/Floral Display			1			1	1						1			1				1			
	Neighborhood Center		1		1	1					1	1			1							1		
	Parking Lot																		1	1				
	Picnic Area																						1	
	Program Registration	1																		1				
	Public Restrooms	♿	♿		♿	♿		♿	♿		♿	♿		♿	♿	♿			♿	♿	♿	♿	♿	
	Rental/Banquet Facilities				1		1	1				1			1		1			1		1		
	Skateboard Park																					1		
	Sled Hill				1															1			1	
	Splash Pad/Water Feature		1								1	1			1									
	Swimming Pool																		1	1				

♿ Wheelchair accessible

HISTORY OF NEEDS ASSESSMENT

In 2001, the Park District of Oak Park began a major reassessment of its operations and infrastructure, following several years of maintaining the status quo. Assessment of the District's capital needs has occurred in several stages with extensive citizen input at each stage. Major reports described below include the 2002 Infrastructure Committee Report, 2002 Pleasant Home Historic Structure Report, 2004 Comprehensive Master Plan, 2005 Capital Improvement Plan, 2005 – 2010 Site Master Plans, 2006 Recreational Center Historical Stewardship Committee Report, and 2007 Ridgeland Common Existing Conditions Report.

2002 Infrastructure Committee Report

The Board of Park Commissioners initiated the Parks Infrastructure Committee in 2001 to inventory and assess the condition of the Park District's infrastructure and to make recommendations on immediate and long-range capital planning. After 14 months of observation and analysis, the citizen committee composed of volunteers from the local community, submitted a report that included three major findings and four primary recommendations.

Findings:

1. The lack of financial resources has created a serious deferred maintenance problem. Building systems are continuing to deteriorate, grounds are not properly maintained, vehicles are not being replaced, and computer systems are not upgraded to take advantage of new technology.
2. Relationships between the Park District, Village, and school districts are critical.
3. Existing financial resources are not nearly enough to pay for all the needed improvements. The Park District currently does not have the funds necessary to address life safety work items.

Recommendations

1. A major planning effort, to include a Comprehensive Plan, Site Master Plans, and a Capital Improvement Program needs to be made to ensure that limited financial resources are used effectively. As a community, some major decisions need to be made about the future of the Community Centers and large special facilities like Cheney Mansion and Pleasant Home.
2. It is estimated that the 10-year capital improvement plan will cost over $13 million. The Park District should prepare financial plans that include cost recovery policies, financial models, life cycle costs, and a reserve study.
3. The Park District should appoint a Citizen Advisory Committee to develop a comprehensive plan for the Park District for the future.
4. A focus on good design and preserving the Jens Jensen designs is essential to the quality of life in Oak Park.

2002 Pleasant Home Historic Structure Report

The historic John Farson House, designed by architect George W. Maher in 1897 and known as "Pleasant Home," together with its estate, now known as Mills Park, has been owned by the Park District of Oak Park since 1939. In 1990, the Park District created the Pleasant Home Foundation, a non-profit organization that is dedicated to restoring, preserving, and operating this 30-room architectural landmark as an historic house museum.

Although general maintenance of the home and grounds was kept up, little true restoration was done between 1939 and 1990. Major projects included rebuilding two front porch plaster medallions, recreation of one of Maher's urns, remodeling of the restrooms, replacement of some windows, removal and replacement of front walkway and steps, and on-going exterior painting and roof repair.

Recognizing the need for a restoration plan, Pleasant Home Foundation commissioned a comprehensive report on the home in 2001, conducted by a team of architects and engineers. This **Historic Structure Report** documented the historic and architectural significance of the house; assessed the existing conditions; and made prioritized recommendations for repair and restoration. The scope of the report included the interior and exterior of the home and perimeter fencing but did not include restoration of furnishings, stained glass or landscaping of the original estate. The final report recommended a prioritized, phased maintenance approach and estimated that complete restoration of the home would cost $4.69 million (2002 value of construction costs).

There are two phased categories for capital improvements at Pleasant Home are Life Safety & Maintenance and Restoration. Life Safety & Maintenance is the work required to stabilize the building and ensure the safety of the occupants and visitors to the home, and includes critical roofing, tuck-pointing, and fire suppression. Restoration, to a target date of 1910, is the work that would return the home to its original features and is divided into two phases. Phase I restoration includes critical roof repairs and new support systems (e.g., mechanical, electrical, HVAC). Phase II restoration includes rejuvenation of the key spaces that are used for tours and events. The Historic Structure Report gave each work item a priority rating of 1 through 51 with "outer shell" items such as roofs given high priority.

To date, restoration and repair has included rebuilding the entire roof structure and most gutter systems; restoration of the library and great hall fireplace; restoration of the front fence entry; addition of accessible lift at the west elevation; repair of the living room fireplace, front door, sun porch door and threshold; and boiler room mold abatement.

In 2007, the Foundation and Park District commissioned a full appraisal of the collections, furnishings and decorative elements of the home. The appraisal, presented in two volumes, is based on current market valuations and emphasizes the importance of the home, its history and collections. This guide, along with the Historic Structure Report, will help guide the Park District and the Foundation in grant seeking, restoration and long-term operation of the home.

2004 Comprehensive Master Plan

Following the Parks Infrastructure Committee report, the Park District, in partnership with the Village of Oak Park and the newly organized Park District Citizen Committee, engaged in a comprehensive planning process involving hired consultants. The Comprehensive Master Plan was completed in October 2004.

The Comprehensive Plan included a **benchmarking survey** administered by Leisure Vision, Inc. to thirteen park and recreation agencies identified by the Park District Citizen Committee. Benchmark agencies were chosen based on their demographic and geographic similarity to Oak Park. The purpose of the benchmarking survey was to better understand how the Park District of Oak Park compared to other park and recreation agencies on a wide range of issues affecting the Comprehensive Master Plan. Issues covered in the survey included types, numbers,

and areas of parks and open space available; types, numbers, and miles of trails available; types and numbers of indoor and outdoor recreation facilities; and budgets, staffing, and other basic information. The results of the survey revealed that:

Approximately 67% of the benchmark communities had long-range capital improvement plans with an average length of 5 years and average annual capital spending of $1.39 million. The Park District of Oak Park did not have a capital improvement plan at that time.

The Park District of Oak Park ranked 8th out of 13 park systems in total operating budget and 9th out of 11 systems in tax revenues.

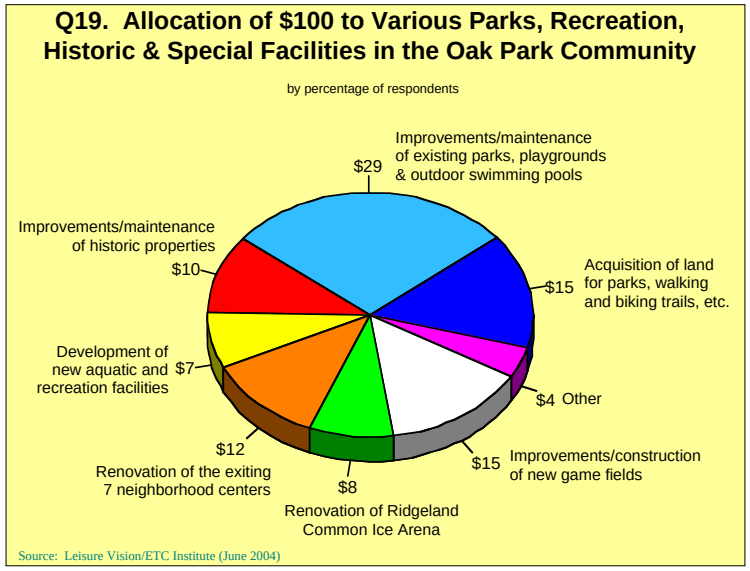
Oak Park had more community centers than the average benchmark community but less community/specialty centers.

Oak Park had smaller facilities, less program space, smaller parks, and less acreage than the benchmark communities. The average community had 7.5 acres per 1,000 population while Oak Park had 1.64 acres and the national guideline is 10 acres.

Oak Park had significantly fewer miles of trails than the benchmark communities.

The consultants and the Citizen Committee found that it was challenging to compare the parks and recreation facilities of the benchmark communities to Oak Park particularly because of Oak Park's very limited amount of open space. Therefore, rather than relying on the pure benchmark data to develop guidelines for the Park District of Oak Park, the Citizen Committee used the benchmark information as one of several sources from which to create a set of guidelines specific to Oak Park. Other sources included their knowledge of the practical physical constraints of Oak Park and the results of an Oak Park community attitude and interest survey.

The **community attitude and interest survey** was developed by Leisure Vision with direction from the Citizen Committee and additional volunteers with expertise in market surveys. The survey was mailed to a random sample of 3,367 Oak Park households in January 2004 with the goal of obtaining 800 completed questionnaires. In fact 824 were returned, and the sample yielded a precision of +/-3.4%with a 95% confidence level. The survey asked residents to share their attitudes, utilization patterns, and desires for parks and recreation facilities and services, and was to serve as a foundation for setting priorities for the Comprehensive Master Plan. One of the most important findings related to the Capital Improvement Plan was the response to a question that asked how residents would allocate $100 in new tax funding among seven types of parks, recreation, historic, and special facilities in the Oak Park community.



The responses indicated that a *balanced approach* was preferred, with $29 out of every $100 going to the improvement/maintenance of existing parks, playgrounds, and outdoor swimming pools. Fifteen dollars each were allocated for land acquisition and improvements/construction of new game fields, $12 for renovation of the neighborhood centers, $10 for improvements to historic properties, and $8 for renovation of Ridgeland Common ice arena.

The Park District Citizen Committee then developed specific **planning guidelines** for the number and size of parks and facilities based on the benchmarking survey and the community attitude and interest survey. The guidelines identified areas in which the Park District had a surplus or a deficit of parks or facilities and were meant to assist in park planning but not to be treated as an absolute blueprint. The updated guidelines are included in Appendix D.

Using these tools and insight from the Comprehensive Master Plan process, the consultants made the following recommendations regarding capital improvement priorities:

The Park District of Oak Park should address areas of high citizen need in the capital improvement plan. Areas of high priority identified in the community survey included paved walking/biking trails, small neighborhood parks, outdoor swimming pools, and playgrounds.

The Park District of Oak Park should address deficiencies in the numbers and quality of athletic fields in the capital improvement plan. The benchmarking survey found that Oak Park had a serious athletic field deficit compared to its peer communities.

The Park District of Oak Park needs to upgrade park maintenance.

Improving Ridgeland Common is an area of high community importance.

The Capital Improvement Plan needs to be well balanced.

The Park District should recognize that funding improvements to parks and recreation facilities is of importance to Oak Park residents.

2005 Capital Improvement Plan and Referendum

In 2005, the Park District prepared a six-year Capital Improvement Plan (CIP) that was based on the 2004 Comprehensive Master Plan. The CIP included a schedule of funding sources and expenses for site master plans for parks and facilities, improvements based on those plans, improvements to community centers, property acquisition reserves, historic property improvements, conservatory improvements, security and ADA improvements, general property repair, energy conservation improvements, technology improvements, tree maintenance and acquisition, sign replacement, vehicle replacement, and site furnishings. The variety in expenditures reflects the balanced approach voiced by citizens in the community survey (see page 13).

On April 5, 2005, the voters of Oak Park passed a referendum authorizing the Park District to collect an additional 25 cents per $100 of equalized assessed valuation of property for the Corporate Fund beginning in the fall of 2006. The Park District's pre-referendum tax rate was 0.197 and the projected tax rate increase at the time of referendum was 0.447. The actual tax rate in the first year of the increase was 0.397, with an estimated tax increase of $206.08 on a $400,000 home. The additional tax revenue has been used to implement the Capital Improvement Plan and to replace an annual $1.6 million transfer from the Village of Oak Park following the transfer of Village property to the Park District (see page 14). It has also been essential in providing the matching funds required for state grants.

Site Master Plans

As part of the 2004 Comprehensive Master Plan, a schedule was developed for creating long term master plans at each major park or facility. The purpose of the site master plans is to:

1. promote community involvement in park renewal;
2. allow phasing of improvements;
3. provide a basis for scheduling improvements; and
4. fulfill grant funding requirements.

The process for each site plan includes substantial public input. Focus groups are convened with user groups and staff to provide the planners with feedback on current uses and future needs. Two to four community meetings are then held to gather input from the general public and gather feedback on draft site plans. Public comment is invited through feedback forms and is also taken at Board meetings. Each site plan proposal is then reviewed and accepted by the Board of Commissioners. In 2008, the District also began holding additional pre-construction community meetings to review how construction will proceed. Site plans are intended for use as long-term visions for future improvements with the understanding that funding for the improvements will become available over time. Schedules, meeting announcements, meeting notes, and draft plans are all posted to the Park District web site, www.oakparkparks.com, and public meeting attendees are invited to join an e-mail list to receive updates on the process.

Since the referendum passed, Site Master Plans have been completed for nine parks and facilities and nine more plans will be developed through 2010 as follows (see also Appendix F):

2005: Andersen Park, Austin Gardens, Carroll Park
2006: Dogs in the Parks, Field Park, Fox Park, Longfellow Park, 218 Madison (Gymnastics, Administration, Maintenance)
2007: Maple Park, Ridgeland Common Existing Condition Study, Ridgeland Common Facility and Site Plan (2007-2008)
2008: Taylor Park, Mills Park, Oak Park Conservatory, Rehm Park
2009: Cheney Mansion, Euclid Square Park, Randolph Tot Lot
2010: Lindberg Park, Scoville Park

On September 16, 2006, a milestone in the referendum process was reached when the Park District formally cut the ribbon to open the Phase I master plan improvements to Andersen Park, the first park renovation following the referendum.

2006 Transfer of Village Property

An historic event took place on April 6, 2006 when the Village of Oak Park transferred ownership of five recreation centers to the Park District. Previously the Village owned the facilities and the Park District operated them. Ninety-nine year leases were executed for Barrie Center and Stevenson Park because those facilities have Village potable water underground storage reservoirs. Wenonah Tot Lot, Randolph Tot Lot and an adjacent Village-owned parcel were also conveyed to the Park District at this time. The Park District conveyed parkways on Kenilworth, Le Moyne, and Randolph to the Village, as well as the land under the Rehm Park fire station. These transfers were a major recommendation of the Infrastructure Committee and the Park District Citizen Committee, and have allowed the Park District to implement the Capital Improvement Plan in a streamlined fashion without the distraction of property ownership disputes.

2006 Recreation Center Historical Stewardship Committee Report

During the master planning process at Anderson, Carroll and Field Parks, group of citizen volunteers were asked by the Park District Board of Commissioners to investigate the historical and architectural issues pertaining to the three remaining John S. Van Bergen designed recreation center buildings. The committee solicited input from various experts informed about historic preservation and recreation center development, architects, historians, and park district staff. The committee developed consensus around the following four general findings:

1. The three Van Bergen designed recreation centers are historically significant in that they represent Oak Park's participation in what was known as the "playground" or "structured play" movements of the early 20th century.
2. John S. Van Bergen is an architect of local, regional, and national stature and significance. The three centers are unique among his designs because they are public, recreational facilities open to all citizens.
3. The recreational needs and practices of the Oak Park community have changed substantially since the time of the creation of these three centers, and are likely to continue to change and evolve in the future. They no longer work well for many of the flexible, active, large group, and multi-space activities that are in demand in the 21st century.
4. The "story" of these three recreation centers—especially their role in the development of Oak Park, the emergence of a Prairie School of architecture, and the creation of community through play-oriented recreation—should be clearly articulated to Oak Park residents. This could be achieved by preserving and/or restoring various artifacts or structures in a variety of ways.

The Committee made specific recommendations related to each center but these did not include the costs to implement the recommendations. Overall, the Committee found that the Andersen Center was in the best shape and had the most potential for renovation. Field Center was found to be the least suited to current and future community recreational needs, and the committee supported the idea of eventually removing the center and relocating its functions to a new addition to the adjacent Mann School. Carroll Center was found to be in better condition and with greater architectural integrity than Field Center, but with the same lack of fit with modern recreational programming.

2007 Ridgeland Common Existing Conditions Report

In 2007, the Park District commissioned a comprehensive study of existing conditions at Ridgeland Common, the Park District's "flagship" recreation center built in 1962. The scope of work included a comprehensive physical evaluation and analysis of the building systems related to safety, security, and code compliance including an assessment of (but not limited to) the current conditions of all of the mechanical, structural, architectural, and civil/yard piping systems. The process included focus group meetings, special user group meetings, and two community meetings. The Final Report, completed by Thompson Dyke Associates, concluded that Ridgeland Common is physically and functionally obsolete, requiring extensive renovation within 5 years that would cost over $9 million, and no longer meets the community's modern space programming needs.

THE 2009-2013 CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Plan

The 2009-2013 CIP is an update of the original 2005-2010 CIP. It is the goal of the Park District to update the CIP every two years and integrate the CIP into the annual budget process. The public has ongoing opportunities for input on capital improvements through the site master plan processes for specific parks. The public is also invited to provide comment at the beginning of every Board meeting and at the annual Public Hearing held before the budget is approved or by contacting staff and Board members. This CIP is made available on the Park District web site, www.oakparkparks.com, along with other planning, budgeting, and capital improvement information.

Definition of Capital Expenditure

Capital expenditures are generally for projects that have a monetary value of at least $5,000, have a useful life of at least three years, and result in the creation or renovation of a fixed asset that benefits the entire community. Examples of capital projects include construction, remodeling, or purchase of parks, park fixtures, buildings, and vehicles, as well as related planning and engineering costs.

Appropriations for capital improvement items lapse at the end of the fiscal year but are re-budgeted and re-appropriated as needed until the project is completed or changed. The operating and maintenance costs for capital assets, once complete, are funded through the operating budget.

Selection and Allocation of Capital projects

Most capital projects are developed through an extensive site planning process with input from many stakeholders including the community, user groups, other government entities and partners, staff, and the Board of Commissioners. Smaller or emergency capital projects may be submitted by Park District department staff for review and consideration by the Executive Director and Board of Commissioners. Staff and Board meetings are held to discuss these smaller projects, and the projects are prioritized based on the District's mission, vision and values, CIP, department goals, and available funding. When requests exceed available funding in a given year, adjustments are made to scope and scheduling, or additional funding is sought. The effect of capital improvements on operating expenses is always an important consideration.

Capital Improvement Funding Sources

There are four primary sources of capital improvement revenue. The Park District strives to maximize these local revenues by actively and aggressively seeking matching grants from the Illinois Department of Natural Resources and private foundations. The District also uses its debt capacity to issue general obligations bonds for capital projects. Please refer to the table on page 18 for specific amounts by year.

Property Tax

About half of the property tax revenue generated from the 2005 referendum increase of 25 cents per $100 in equalized assessed valuation has been allocated for funding the CIP. The total anticipated property tax revenue available for capital improvements is $1.9 million in 2008 and totals $10.6 million from 2009-2013. Annual increases in Property Tax revenue have been projected to equal the maximum increase allowed by the Property Tax Extension Limitation Act, which is set at the lesser of the prior year CPI-U or 5%. The projected increases are as follows:

2009	2010	2011	2012	2013
4.1%	4.8%	3.0%	3.0%	2.5%

Grants

The major source of grant funding is Open Space Lands Acquisition and Development grants from the Illinois Department of Natural Resources. These grants are available for the purpose of acquiring, developing, and/or rehabilitating lands for public outdoor recreation purposes and require a matching contribution from the Park District. The District has identified projects for OSLAD grant submittal for each year of the CIP. The revenue has not been included unless the grant has already been announced by the Governor of Illinois.
The District received a $399,000 OSLAD grant for Field Park improvements in 2007 (payable 2008) and received a $400,000 OSLAD grant for Longfellow Park in 2008. Other grants in 2008 include special recreation access grants for Longfellow Park: $109,000 from the Kellogg Foundation "Access to Recreation" program, $235,000 from Good Heart Work Smart, and $1,000 from CVS. Grant revenues total $755,000 in 2008. The District also plans to pursue Community Block Grant Development funding in 2008.

Debt Issues

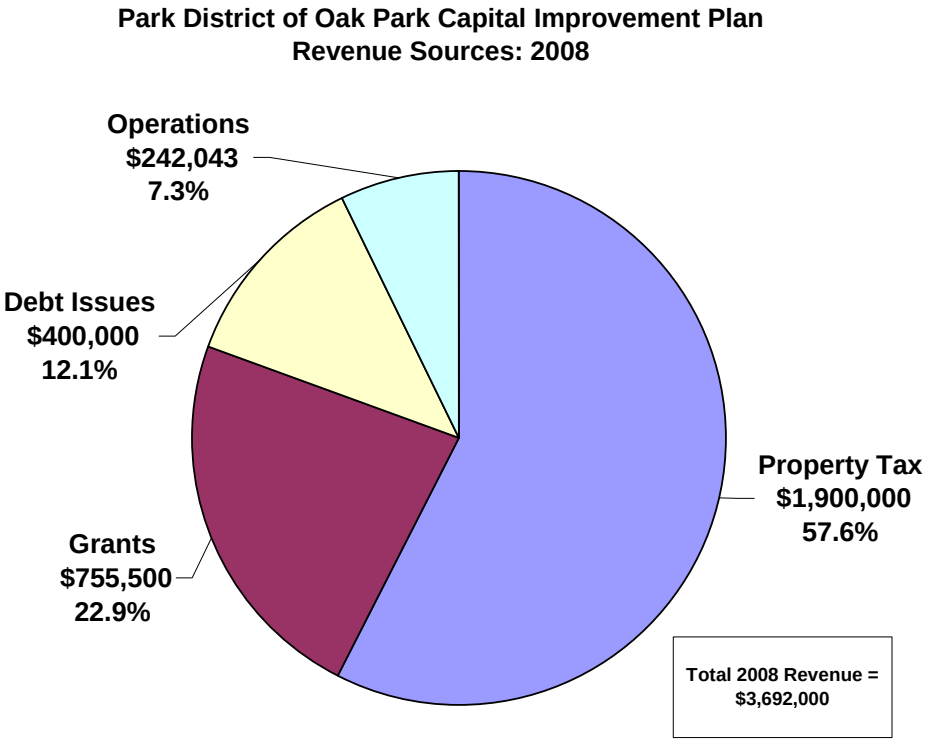
General Obligation Bonds are secured by the full faith and credit of the Park District and a pledge of the District's taxing power. The legal debt limit for non-referendum bonds was set at the amount of debt service outstanding in 1994 which for the District is approximately $219,000 in annual debt service. The debt service is paid from a dedicated property tax levy. Two-year General Obligation bonds with a value of $400,000 are expected to be issued biennially to fund urban forestry management, vehicle replacement, and technology upgrades. The district also has the ability to issue debt certificates which are not subject to the non-referendum limit because they are not secured by the full faith and credit of the District. The debt service for debt certificates is paid by available revenue in the Capital Projects Fund.

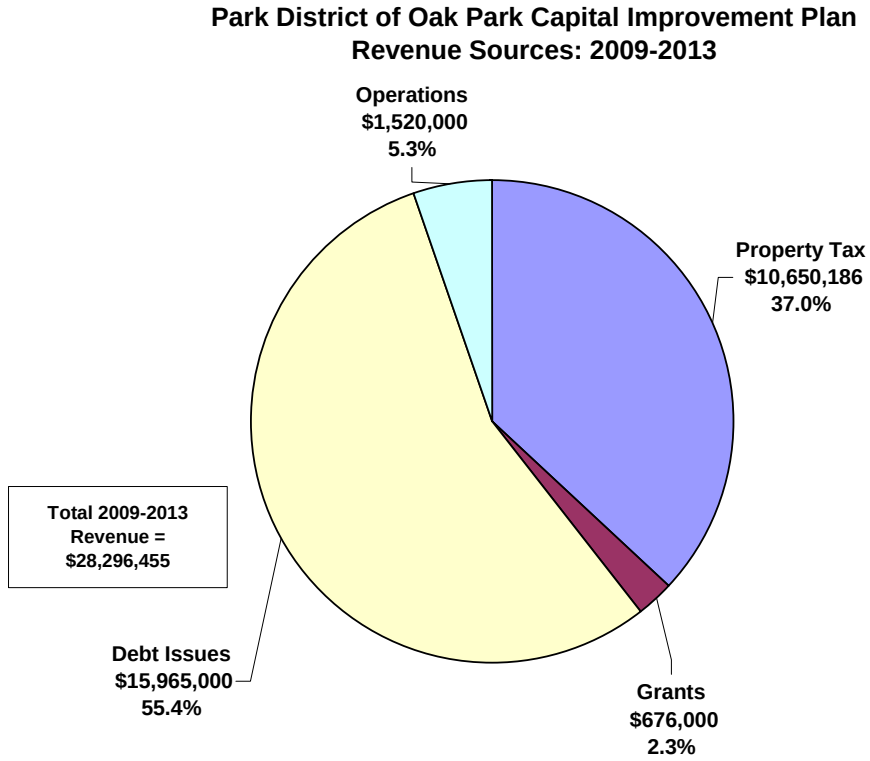
$515,000 in debt certificates were issued by the District in 2007 for improvements to Cheney Mansion and $15,165,000 of debt certificates are anticipated to be issued between 2009 and 2013 to fund the acquisition and development of a new space for the gymnastics program and the Buildings and Grounds Department and to partially fund improvements to Ridgeland Common.

Operating Budget Transfer

Additional operating revenues generated mainly by non-tax sources are transferred to the capital improvement fund to accelerate the pace of capital improvements. In 2008, $242,043 is budgeted to be transferred from operations and $1.4 Million between 2009 and 2013

The following charts illustrate the total sources of funding for 2008 and for all years 2009-2013.





In 2008, property tax revenue will provide 57.6% of all capital improvement revenue. Over the course of five years, the debt issues are expected to provide over 56.2% of total revenue as the amount of debt issued during this period is significantly increased.

The following table shows revenues by source and by year from 2005-2013. Notable past funding sources included transfers from the Village of Oak Park used to fund operations and maintenance at the previously Village-owned community centers. The 2005 referendum was intended in part to phase-out this transfer. A specific portion of the property tax is earmarked for special recreation purposes, per state statute (70 ILCS 1205/5-8). Some revenues from this fund were contributed to capital projects that improve ADA accessibility in 2007.

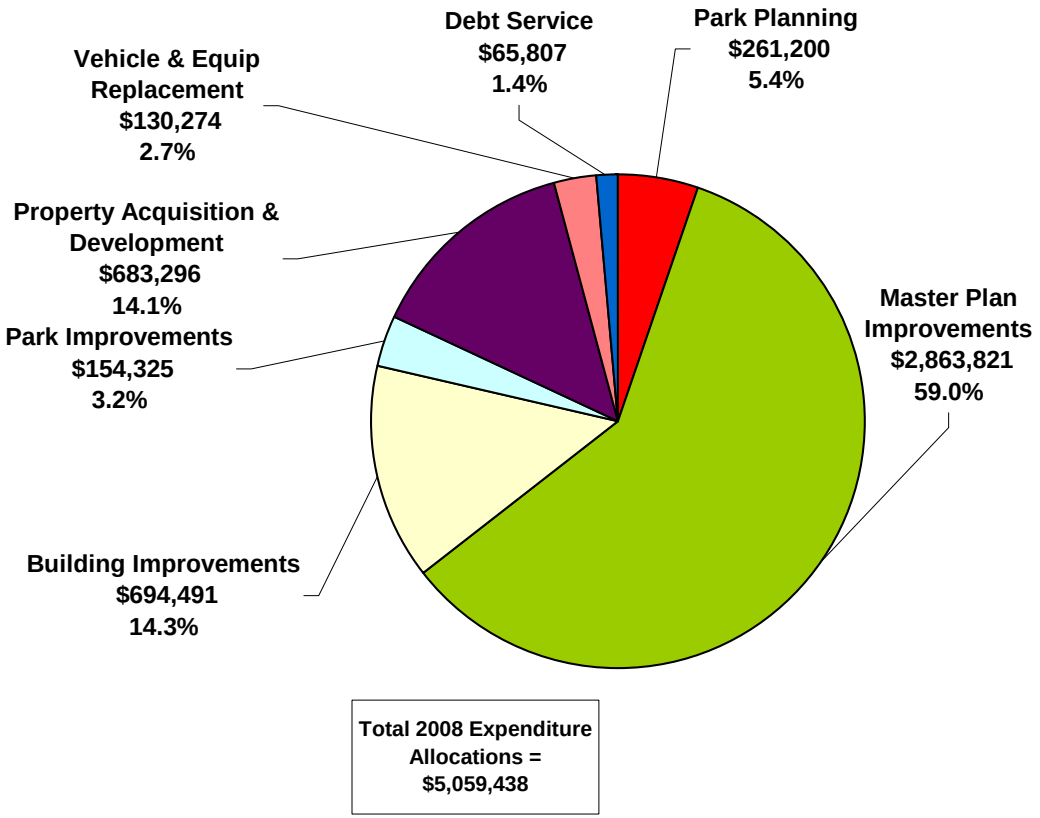
Revenue	Actual			Budget	Projected				
	2005	2006	2007	2008	2009	2010	2011	2012	2013
Property Tax		$1,750,000	$1,588,000	$1,900,000	$ 1,980,000	$ 2,075,040	$ 2,137,291	$ 2,201,410	$ 2,256,445
Village Transfer		844,000	1,732,613						
Handicap Fund contribution			65,000						
Grants			25,965	755,500	676,000	400,000			
GO Bonds				400,000		400,000		400,000	
Cheney Debt issue			515,000						
B&G Debt Issue					2,165,000				
Gymnastics Debt Issue					3,000,000				
Ridgeland Debt Issue							10,000,000		
Operations		478,201	689,487	242,043	270,000	275,000	325,000	325,000	325,000
Total Funds Available for Capital	$ -	$3,072,201	$4,616,065	$3,297,543	$ 8,091,000	$ 3,150,040	$ 12,462,291	$ 2,926,410	$ 2,581,445

Capital Improvement Expenditures by Type

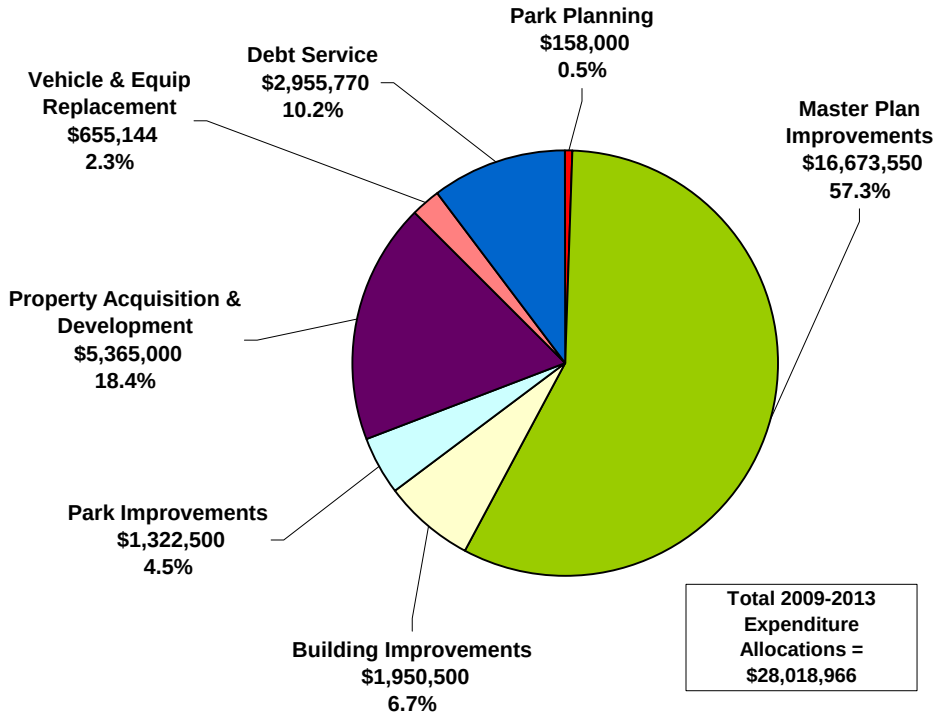
Expenditure amounts are best regarded as spending allocations. Some allocations represent best estimates of what a specific item, such as a replacement fire alarm system, will cost. Such cost estimates are made based on estimates provided by Gilmore Franzen Architects, Inc. as part of the 2004 Comprehensive Master Plan, as well as Park District experience over the last few years of making capital improvements. However, most allocations represent how many dollars may and should be spent on a given improvement or location. For example, the expenditure allocation for improvements to a community center necessarily limits the type and extent of improvements that can be made. As discussed on page 13, the allocations reflect a balanced approach to District-wide improvements.

The following charts illustrate the total sources of expenses for 2008 and for the 5 years of the CIP, 2009-2013. The Master Plan Improvements constitute 55.3% of 2008 expenditures and 57.7% of total expenditures through 2013.

Park District of Oak Park Capital Improvement Plan
Expenditure Allocations by Type: 2008



Park District of Oak Park Capital Improvement Plan
Expenditure Allocations by Type: 2009-2013



There are seven major expense categories included in the CIP that the District uses to identify the type of project that is being planned. Please refer to page 23 for specific amounts by year and location.

Park Planning
The park planning expenditures include the costs for landscape, architectural, and engineering plans and community surveys required for the development of Site Master Plans. The planning process is used to solicit community input and create consensus for future improvements to District properties. See Appendix F for a schedule of master plan development.

Master Plan Improvements
This is the construction of improvements that are recommended in the site master plans. Most master plan improvements are divided into several phases that may take ten or more years to fully implement. In 2008, $2.7 million is allocated for construction of site master plan improvements to complete Phase I of improvements at Austin Garden and Field Park and begin Phase I improvements at Fox and Longfellow Parks. Between 2009 and 2013 $21.3 Million is allocated for master plan improvements.

Building Repairs and Improvements
This includes improvements to buildings and indoor facilities such as the community centers and technology improvements that are not outlined in a site master plan. The improvements include reconfiguration of programming spaces, adding storage spaces, heating and cooling upgrades, creation of amenities such as observation areas and facility attendant kiosks, and efficient office spaces for staff. Primary 2008 expenditures include fire alarm system replacements at various centers, $25,000 of improvements at each of the three non-core centers, a security system at Dole center, new boilers at two centers and $100,000 each for improvements at Pleasant Home and Ridgeland Common. During the five years of the CIP $1.6 Million is allocated for this category

Park Improvements and Property Repair
This includes improvements and repairs to the portion of park sites that are not normally associated with a building and are not outlined in a site master plan. Examples of improvements include parking lots, pools, playgrounds comfort stations bike racks, and forestry management. 2008 allocations include restoration of the Scoville Park war memorial, the first year of a multi-year program replacing trash cans in the parks, the first year of the urban forestry management program, continued improvements at Stevenson Park and the park sign program. $1.1 Million is allocated to be spent on Park Improvements from 2009 – 2013.

Property Acquisition Reserve
This is a reserve fund for land acquisition related costs (such as appraisals, environmental testing and closing costs), which was found to be one of the community's priorities in the community attitude and interest survey (see page 12).

In 2007, two homeowners adjacent to Carroll Park offered their properties for sale to the District, and the District was able to arrange purchase of them through an agreement with the Trust for Public Lands.

Vehicle and Equipment Replacement

This category includes replacement of District vans and trucks as well as the Zamboni, water trailer, wood chipper, outdoor stage, and other mobile equipment. 2008 purchases will include replacement of two pickup trucks and a ball field groomer, as well as annual lease payments on various vehicles such as a Zamboni, lift truck, and passenger vans.

Debt Service

Debt service is the annual payment for principle and interest for debt issued to fund large projects with long useful lives. The Debt service payments included in the CIP are funded with current tax proceeds and as such do not cause taxes to increase when debt is issued, but do cause the amount of funds available for current projects to be reduced. Currently the full amount of debt service is for the debt issued in conjunction with the repair and restoration project at Cheney Mansion. Additional debt is anticipated to be issued during the period of this CIP for partially funding the replacement of Ridgeland Common and addressing facility needs for Gymnastics and Buildings and Grounds. The CIP outlines a $10 million debt issue for Ridge Common, $3, million for Gymnastics and $2.165 million for Buildings and Grounds, all of which could be issued without going to referendum. The full debt service schedule is included in Appendix G

The following table shows expenditures by type and by year from 2005-2013.

Expense	2005	2006	2007	2008	2009	2010	2011	2012	2013	9 Year Total
Park Planning	$ 42,930	152,584	117,870	261,200	67,000	51,000	-	-	40,000	732,583
Master Plan Improvements		380,581	$1,804,811	$2,863,821	$ 1,253,550	$ 1,995,000	$ 4,900,000	$ 7,075,000	$ 1,450,000	21,722,763
Building Improvements		517,157	2,104,154	694,491	1,170,500	30,000	520,000	110,000	120,000	5,266,301
Park Improvements		225,155	287,430	154,325	270,000	365,000	332,500	177,500	177,500	1,989,410
Property Acquisition & Development			76,380	683,296	5,165,000	-	-	100,000	100,000	6,124,676
Vehicle & Equip Replacement	-	40,674	52,741	130,274	132,062	110,894	142,388	144,000	125,800	878,833
Debt Service			32,215	65,807	262,648	465,148	468,350	772,375	987,249	3,053,792
Total Capital Expense	$ 42,930	$ 1,316,151	$4,475,600	$4,853,213	$ 8,320,760	$ 3,017,041	$ 6,363,238	$ 8,378,875	$ 3,000,549	$ 39,768,358

HISTORIC AND PLANNED CAPITAL IMPROVEMENT EXPENDITURES BY LOCATION

This section describes the planned capital improvements by location. **Estimated annual operating costs and savings fall into three categories: low/small ($0 to $999), medium ($1,000 to $9,999), and high ($10,000 and above).** Savings may be used to reduce expenditures or may be reallocated for other productive uses.

The following table shows expenditures by location and by year from 2005-2013

Summary	2005	2006	2007	2008	2009	2010	2011	2012	2013	9 Year Total
Andersen Park & Center	16,177	415,902	-	47,500	-	-	-	-	150,000	629,579
Austin Garden Park		1,448	270,284	59,716	18,550	-	-	-	-	349,998
Barrie Park & Center		28,026	178,483	15,000	-	-	150,000	-	-	371,509
Carroll Park & Center	26,753	26,022	418,753	40,000	-	-	-	-	600,000	1,111,528
Cheney Mansion and Grounds		61,688	639,975	-	22,000	-	50,000	100,000	-	873,663
Dole Center		1,200	-	35,000	-	-	-	-	-	36,200
Euclid Square Park		-	4,000	-	25,000	380,000	-	-	-	409,000
Field Park & Center		54,771	1,082,576	186,724	-	-	-	-	-	1,324,071
Fox Park & Center		45,664	222,454	889,987	-	-	-	-	-	1,158,104
John Hedges Administration Center		40,128	34,197	471,563	5,165,000	-	-	-	-	5,710,888
Lindberg Park		-	-	-	-	21,000	-	-	450,000	471,000
Longfellow Park & Center		53,517	273,295	1,437,408	-	-	-	-	-	1,764,220
Maple Park		-	38,931	-	1,035,000	-	-	-	-	1,073,931
Mills Park & Pleasant Home		-	7,500	135,000	-	300,000	600,000	-	-	1,042,500
Oak Park Conservatory		122,848	312,713	80,815	300,000	-	350,000	-	-	1,166,376
Randolph Tot Lot		-	-	-	20,000	200,000	-	-	-	220,000
Rehm Park and Pool		13,877	-	58,100	290,000	265,000	150,000	250,000	250,000	1,276,977
Ridgeland Common Park & Facility		166,504	158,143	305,100	-	500,000	4,000,000	6,000,000	-	11,129,747
Scoville Park		-	10,000	-	163,000	30,000	-	725,000	-	928,000
Stevenson Park & Center		35,958	570,184	74,947	572,000	-	-	-	-	1,253,089
Taylor Park		3,101	19,109	37,100	-	650,000	-	-	-	709,310
Wenonah Tot Lot		-	-	-	200,000	-	-	-	-	200,000
Multiple Sites or Non- Site Specific		245,495	235,003	979,255	510,210	671,041	1,063,238	1,303,875	1,550,549	6,558,667
Total Capital Expense	42,930	1,316,151	4,475,600	4,853,213	8,320,760	3,017,041	6,363,238	8,378,875	3,000,549	39,768,358

Andersen Park and Center

1.3 acres at Hayes & Division



History

Acquired in 1916, the park is named after children's author Hans Christian Andersen and includes a center originally designed by John S. Van Bergen. The center has been significantly modified over the years. The play equipment was previously renovated in 1985. This small neighborhood park currently has a multi-purpose field, playground, and splash pad.

Past Improvements

The site master plan for Andersen Park was completed in January 2006 and the Phase I improvements were completed in September 2006. Improvements included a splash pad, roll hill, water fountain, walkways, new playground equipment, swings, security lighting, replacement fencing, woven willow dome, interpretive signage, plantings, and decorative paved seating areas. In 2006 Andersen Center improvements were also made, including roof repair, and lock and door replacement.

Future Improvements

An upgrade of the local fire alarm system is scheduled for 2008. This will replace the circa 1965 system and allow for constant monitoring. Replacement park benches were ordered in 2007 and will be installed in 2008. The $25,000 allocation for Center improvements in 2008 will be used to make the restrooms accessible when no staff is present, possibly address small-scale maintenance needs (e.g., painting, tuck pointing, tile replacement), replace or upgrade amenities for programs, and possibly update office and common spaces. Phase II site master plan improvements have been scheduled for 2013 and will make improvements to the north side of the park including walkway enhancements, replacement fencing, plantings, signage, and a raised berm for watching games in the multipurpose field.

Estimated Operating Costs

Additional annual costs for splash pad water, additional security lighting electricity, renewing play area woodchips, and the fire alarm upgrade are each expected to be low, although combined they will create a medium increase in cost.

Benefits

Capital improvements to Andersen Park have enhanced the play environment, improved safety, and improved the aesthetic value of the park. 2008 improvements are expected to further improve safety and make interior spaces more comfortable for users and staff.

Andersen	N	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Fire Alarm System					15,000						-
Site Master Plan		16,177	4,994								-
Master Plan Improvements			379,133							150,000	150,000
Center Improvements			31,775	790	25,000						-
Replace park furniture					7,500						-
		16,177	415,902	790	47,500					150,000	150,000

Austin Gardens

3.64 acres at Ontario & Forest



History

Henry W. Austin, Jr. donated the land for Austin Gardens to the Park District in 1947 on the condition that it remain a public park bearing the Austin family name. The District officially received ownership of the property upon the death of Mrs. Austin in 1954. The park includes a wildflower woodland habitat first planted in 1970 by members of the League of Women Voters, as well as hundreds of trees. Since 1975, Austin Gardens has been used as a performance space by the Oak Park Festival Theatre. A Trust for Austin Gardens currently valued at $485,000 is held by the Oak Park River Forest Community Foundation and proceeds can be used for extraordinary maintenance and recreation activities.

Past Improvements

The site master plan for Austin Gardens was completed in 2005 and funded through the Austin Gardens Trust. Construction of Phase I improvements began in October 2007 and included path improvements, new benches, new plantings, trash receptacles, fencing, electrical upgrades, lighting, and an irrigation system for the wildflower area.

Future Improvements

Additional security lighting improvements are scheduled for 2009 as part of the site master plan.

Estimated Operating Costs

The irrigation system is expected to produce small annual savings because staff will no longer need to water the wildflower garden manually.

Benefits

Lighting improvements are expected to make operations safer and more efficient for park district and theatre staff. Irrigation will allow for an expanded wildflower collection and path improvements will improve the walking experience for park users.

Austin Gardens	C	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Master Plan Improvements			1,448	270,284	59,716	18,550					18,550
			1,448	270,284	59,716	18,550					18,550

Barrie Park 4.22 acres at Lombard & Garfield



History

The 0.9 acre site at the southwest corner of Lombard and Garfield was acquired in 1932 and named for the children's author James Barrie. It includes a center originally designed by Arthur B. Maiworm. The adjacent 3.3 acre park was acquired in 1965 and had been the site of a manufactured gas plant from 1893-1931. Soil contamination was discovered in 1999, and remediation was undertaken through a coordinated effort by the Park District, Village of Oak Park, ComEd, and NiCor. Cleanup and restoration took place from 2001-2005. Barrie Center is located on top of a Village underground potable water tank. Current features include a multi-purpose field, a soccer field, baseball field, two half basketball courts, two tennis courts, two playgrounds, a multi-use sport court, and a sled hill with a storage area for utilities and maintenance equipment built into the base. Barrie Park athletic fields are irrigated.

Past Improvements

Improvements to Barrie Park done through the remediation project included new ball fields, landscaping, sled hill, tot lot, lighting improvements, a multi-use sport court, and patio. In 2006, improvements to Barrie Center included roof repair, lock and door replacement, and creation of storage spaces to secure equipment. 2007 Center improvements completed in March 2008 included making the restrooms ADA accessible and creating both interior and exterior access, upgrading restroom fixtures, upgrading ventilation systems creating a customer service kiosk, replacing railings, improving common areas, and reorganizing office workspace.

Future Improvements

An upgrade of the local fire alarm system is scheduled for 2008. This will replace the circa 1965 system and allow for constant monitoring. $150,000 has been allocated in 2011 to improve site drainage and turf quality.

Estimated Operating Costs

Restroom improvements are expected to produce a medium annual reduction in staffing costs since they will be accessible when no staff is present. Storage improvements are expected to produce medium savings by reducing asset loss through better inventory control. The fire alarm upgrade is expected to add a small annual charge for monitoring.

Benefits

Recent improvements have made Barrie Center accessible to people with disabilities, improved security, made interior spaces comfortable for users and staff, and created a more customer-friendly environment. A full time program supervisor is now located at this facility as part of the District's effort to enhance program offerings and improve customer service.

Barrie	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Fire Alarm System					15,000						-
Field Improvements								150,000			150,000
Center Improvements			28,026	178,483							-
			28,026	178,483	15,000			150,000			150,000

Carroll Park

2.48 acres at Kenilworth & Fillmore



History

Acquired in 1916, the park is named after children's author Lewis Carroll and includes a center originally designed by John S. Van Bergen. The center has been significantly modified over the years. The northern part of Kenilworth Street was vacated by the Village in 1960 to expand the park and connect it to the Lincoln School grounds, creating roughly five acres of total open space. Current features include a baseball diamond, two playgrounds, and a multi-use field.

Past Improvements

The site master plan for Carroll Park was completed in December 2005 with the cooperation of Elementary School District 97 and the Phase I improvements were completed in September 2007. Improvements included extensive new playground equipment, a water fountain, walkways, plantings, and additional security lighting. In coordination with the Village of Oak Park, the Kenilworth cul-de-sac was rotated 90 degrees to the southwest to gain more play space. In 2007 Carroll Center improvements were also made including roof repair, and lock and door replacement.

Future Improvements

An upgrade of the local fire alarm system is scheduled for 2008. This will replace the circa 1965 system and allow for constant monitoring. The $25,000 allocation for Center improvements in 2008 will be used to make the restrooms accessible when no staff is present, possibly address small-scale maintenance needs (e.g., painting, tuck pointing, tile replacement), replace or upgrade amenities for programs, and possibly update office and common spaces. Phase II site master plan improvements have been scheduled for 2013 and will focus on improving the playing fields and relocating the 3-5 year old playground.

Estimated Operating Costs

The electricity cost of additional security lights is expected to be offset by their greater efficiency compared to the lights they replaced. The modern play equipment is expected to produce small annual savings in parts and labor costs of retrofitting replacement parts for the former (obsolete) equipment. The fire alarm upgrade is expected to add a small annual charge for monitoring.

Benefits

Capital improvements to Carroll Park have greatly enhanced the play environment, improved safety, and improved the aesthetic value of the park. Scheduled improvements are expected to further improve safety and make interior spaces more comfortable for users and staff.

Carroll	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan		26,753	6,424	1,000							-
Master Plan Improvements OSLAD app				417,753						600,000	600,000
Center Improvements			19,598	-	25,000						-
Replace Fire alarm system					15,000						-
		26,753	26,022	418,753	40,000					600,000	600,000

Cheney Mansion

2.20 acres at Euclid & Ontario



History

Cheney Mansion was designed in 1913 by Charles E. White, Jr. for the Sharpe family. It has six bedrooms, seven bathrooms, many reception rooms, a ballroom, coach house and greenhouse on two acres of landscaped grounds. It was purchased in 1922 by Andrew and Mary Dole and inherited by their niece, Elizabeth Cheney, who deeded it to the Park District in 1975. The Park District took ownership of the property in 1985. It was designated an Oak Park Landmark by the Village of Oak Park in 2004. Cheney Mansion is currently used for Park District programs such as cooking classes, and as a rental facility for the public. The mission of Cheney Mansion is to provide a unique venue for recreation programs, special activities and community events for the enjoyment of Oak Park residents and is a distinctive locale for private meetings and celebrations.

Past Improvements

The boiler and external walkway pavers were replaced in 2006. Major renovations were made in 2007 in preparation for the 2007 Oak Park River Forest Infant Welfare Society's Designer Showcase House (it had also been the Showcase House in 1986). Improvements included roof and gutter replacement, tuck pointing of chimney and exterior elevations; repair of the exterior stucco; and exterior painting. Interior renovations include a remodeled kitchen, replacement kitchen hood vent, fire alarm upgrade, and interior finishes to all rooms. A new wooden fence was erected on the east end of the site and the wrought iron fence surrounding the Mansion was repaired and restored. Improvements were made to the coach house to make it a better rental property and lead paint was removed from the fire escape staircase.

Future Improvements

Master Plan improvements are scheduled to begin in the late fall of 2011 and conclude in 2012. Developing a permanent solution to providing access to the main level of the building is the main priority. Repairs of the greenhouse will also be needed in the next five years.

Estimated Operating Costs

The new boiler is expected to recover its cost within 4-5 years.

Benefits

The envelope of the building was secured for many years to come, restoring the integrity of this historic property and ensuring that it continues to be a desirable elegant rental facility as well as a beautiful location for community events. The safety and security of users and staff were improved by many projects including the fire alarm upgrade, lead abatement, kitchen hood vent, and roof repair.

Cheney Mansion	C	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan						22,000					22,000
Master Plan Improvements								50,000	100,000		150,000
Facility Repairs			49,688	633,200							-
Paver Replacement			12,000								-
			61,688	633,200		22,000		50,000	100,000		172,000

Dole Center

Village-owned building at Augusta & Cuyler



History

Dole Learning Center was built in 1926 and donated to the Village of Oak Park in 1939 by Andrew and Mary Dole, who also owned Cheney Mansion. The Village used it as a library branch for several decades and added recreational programming in the late 1970s. Dole Center underwent a major renovation in 2002 which made the building ADA accessible. In addition to the Village, the Oak Park Library and Park District occupy parts of Dole Center through an intergovernmental agreement and all three entities contribute to a sinking fund for the utility costs, janitorial services and maintenance of the building.

Past Improvements

In 2006 a partition was built on the third floor to create a sound barrier between two dance studios. In 2008 $35,000 is allocated for the installation of security cameras.

Future Improvements

No further improvements are scheduled at this time.

Estimated Operating Costs

Monitoring the security cameras is expected to create a small annual cost.

Benefits

The third floor sound barrier created a better environment for users of both dance studios, and the security cameras are expected to improve security in the facility.

Dole	C	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Leasehold Improvements			1,200		35,000						-
			1,200		35,000						-

Euclid Square Park 2.81 acres at Fillmore & Euclid



History
Acquired in 1929, the park was originally called New South Park, or Park #9, but was subsequently named after the adjacent street. It includes a baseball diamond, four tennis courts, a tot lot, soccer field, and drinking fountain.

Past Improvements
The tennis courts were last replaced in 1979 and last resealed in 2004. The playground equipment was last replaced in 1998.

Future Improvements
The site master plan process for Euclid Square is scheduled to begin in 2009, with master plan improvements beginning in 2010. The park is in visible need of walkway repair, drainage improvement, and replacement of the tennis courts and play equipment.

Estimated Operating Costs
There are no estimated changes to operating costs at this time.

Benefits
Capital improvements to Euclid Square will enhance the play environment, improve safety, and improve the aesthetic value of the park.

Euclid Square	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan				4,000		25,000					25,000
Master Plan Improvements						-	380,000				380,000
				4,000		25,000	380,000				405,000

Field Park

3.39 acres at Division & Woodbine



History

Acquired in 1916, the park is named after children's author Eugene Field and includes a center originally designed by John S. Van Bergen. The center has been significantly modified over the years. Woodbine Avenue between Berkshire and Division was vacated by the Village in 1960 to expand the park and connect it to the Mann School grounds, creating roughly five acres of total open space. Current features include a playground, two baseball diamonds, and a multi-use field.

Past Improvements

The site master plan for Field Park was completed in May 2006 with the cooperation of School District 97. Phase I improvements were begun in August 2007 and completed in April 2008. A $399,000 Illinois Department of Natural Resources Open Space Land Acquisition and Development Grant partially funded the Phase I improvements, which included new playground equipment, a bocce court, splash pad, shelter, new pathways, renovated and expanded baseball and soccer fields, a new vehicular drop off near the Center, installation of an irrigation trunk, new benches, new drinking fountains, and the addition of many new trees. Phase I construction was complicated by the discovery of remnants of the vacated street and foundations of homes under the park. In 2007 Field Center improvements including roof repair, and lock and door replacement.

Future Improvements

The $25,000 allocation for Center improvements in 2008 will be used to make the restrooms accessible when no staff is present, possibly address small-scale maintenance needs (e.g., painting, tuck pointing, tile replacement), replace or upgrade amenities for programs, and possibly update office and common spaces. Phase II site master plan improvements have not been scheduled yet but may include relocating the parking lot to the intersection of Division and Kenilworth and building a new recreation center attached to the school.

Estimated Operating Costs

The electricity cost of additional security lights is expected to be offset by their greater efficiency compared to the lights they replaced. The modern play equipment is expected to produce small annual savings in parts and labor costs of retrofitting replacement parts for the former (obsolete) equipment. Additional annual costs for splash pad and irrigation water will be medium. The poured-in-place playground surface will require less maintenance than the previous surface and produce a medium amount of annual savings.

Benefits

Capital improvements to Field Park have greatly enhanced the play environment, improved safety, made the athletic fields more useable, and improved the aesthetic value of the park. The poured-in-place playground surface has made the playground ADA accessible. Scheduled improvements are expected to further improve safety and make interior spaces more comfortable for users and staff.

Field	N	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan			31,433								-
Master Plan Improvements				1,082,576	161,724						-
Center Improvements			23,339		25,000						-
			54,771	1,082,576	186,724						-

Fox Park 1.54 acres at Oak Park & Jackson



History

Acquired in 1922, the park is named after William H. Fox, who served on the Park Board of Commissioners from 1919-1925. It includes a recreation center built in 1966. Current features include a playground, baseball field, and multi-use field.

Past Improvements

The site master plan for Fox Park was completed in January 2007. Center improvements completed in March 2008 included making the restrooms ADA accessible and creating both interior and exterior access, upgrading restroom fixtures, upgrading ventilation systems, replacing railings, remodeling the kitchen and activity space, adding storage space, creating a customer service kiosk, improving common areas, and reorganizing office workspace.

Future Improvements

Phase I master plan improvements to the north end of the park will include new creative play areas, a restored spray feature, new swings, a ramp to gain access to the restrooms, a new north entranceway, a walkway all the way around the center, and a renovated entryway plaza on the south side of the center. The "sunken area" will be brought up to grade in order to accommodate these features and create accessibility. Other improvements include landscaping, bike racks, and lighting. The 1965-generation Fox Center boiler will also be replaced at an estimated cost of $18,000. Phase II site master plan improvements have not been scheduled yet but will to improve the southern part of the park. Other identified future needs for Fox Center include replacement windows and the addition of a dance floor suitable for lessons.

Estimated Operating Costs

The new boiler is expected to pay for itself in utility savings within 4-5 years. Heating costs are expected to decline due to better heat distribution achieved with the new control mechanisms and produce medium savings. The electricity cost of additional security lights is expected to be offset by their greater efficiency compared to the lights they replaced. The poured-in-place playground surface will require less maintenance than the previous surface and produce a medium amount of annual savings.

Benefits

Capital improvements to Fox Park will greatly enhance the creative play environment, improve safety, make the athletic fields more useable, and improve the aesthetic value of the park. 2007 Center improvements also improved ADA accessibility, created a more customer-friendly environment, provided functional and secure office areas, and allowed for the location of full-time program supervisor in the Center, which will improve security and customer service. The additional storage areas also streamline transitions between programs.

Fox	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Boiler					18,000						-
Site Master Plan			11,429	6,634							-
Master Plan Improvements					789,079						-
Center improvements			29,999	215,820	82,908						-
Replace Lighting in Main room			4,236								-
			45,664	222,454	889,987						-

Hedges Administration Center and Gymnastics Center -- 218 Madison 0.34 acres (22,180 sq. ft.) at Madison & Harvey



History

Acquired in 1986 for $145,000, 218 Madison was built in the 1930s and formerly housed an automobile dealership. In 2001The building which houses administrative offices, program registration and buildings and grounds headquarters (including vehicle storage) and the District's Gymnastics Center was named after John L. Hedges, former Executive Director for twenty years.

Past Improvements

Renovations made in 2001 reorganized office workspaces. Remodeling in 2005 converted storage space into offices and streamlined the customer service and registration area. In 2006, lighting fixtures were converted to energy-saving models. A Facility Improvement Study conducted in 2006 focused on improvements to the existing facilities on a short-term (1 to 3 years) basis with an emphasis on the Buildings and Grounds and Gymnastics Center. Factors considered included public and staff access, storage, staff work stations, staging and common areas. The long term Space Program evaluated the disparate functions now housed at 218 Madison and determined specific space needs for each of these functions. The Study identified needed structural repairs such as replacement of roof trusses, reconstruction of the basement ceiling, masonry repair, ventilation system replacement, and roofing replacement.

Future Improvements

Short-term improvements scheduled for 2008 have been delayed until the long-term solutions to address the space needs of the Gymnastics Program, which has sufficient demand to double in size, and the space needs for buildings and grounds operations are determined. All three functions currently housed in 218 Madison also suffer from a lack of parking. The District is actively pursuing relocating either or both the Gymnastics and Buildings & Grounds functions and has allocated a total of $5,165,000 in 2009 for this purpose.

Estimated Operating Costs

The energy-efficient lighting is expected to produce small annual savings in electricity costs.

Benefits

Recent improvements at 218 Madison have created a more customer-friendly registration area, rationalized staff workspaces, and introduced workflow efficiencies. Long-term improvements will greatly improve the gymnastics program by reducing waiting lists, creating new and diverse programs, allowing the District to host competitive meets and improving viewing areas. Long-term improvements to the buildings and grounds area will improve operations by allowing more efficient access to equipment and centralize equipment storage.

Hedges Admin Center	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Replace F40 Bulbs w/ T-12 Bulbs			11,898								-
Site Master Plan			25,990								-
Install 2 flagpoles on front of 218			2,240		5,760						-
B&G Facility Relocation						2,165,000					2,165,000
Gymnastic Center Relocation or Renovation						3,000,000					3,000,000
Master Plan Improvements				34,197	465,803						-
			40,128	34,197	471,563	5,165,000					5,165,000

Lindberg Park 13.9 acres at Marion & Le Moyne



History

Acquired in 1925, this park was originally called "Green Fields" but was subsequently named after Gustav A. Lindberg, the first Superintendent of Parks of the Park District of Oak Park. The land had previously been used as a refuse dump. In 1972 the Oak Park River Forest Community Foundation established the Presidential Walk in Lindberg Park with the planting of 17 sugar maples, one for each of the 17 former Village of Oak Park Presidents. This tradition continues with a new tree planted as each village president ends their term in office. The park now features baseball diamonds, multi-use fields, tennis courts, and a native prairie plant garden. Lindberg Park athletic fields are irrigated.

Past Improvements

In the late 1990's, the gardens were restored to their original layout which was designed in the 1930's by Mr. Lindberg. This project was a joint effort between the Garden Club of Oak Park and River Forest and the Park District of Oak Park with funding from the Illinois Department of Natural Resources. The original design had included water gardens and roses transplanted from gardens dismantled after Chicago's Century of Progress World's Fair in 1934. Other improvements completed in 2000 included remodeling the comfort station and concession stand, resurfacing the tennis courts, installing irrigation under the fields, and replacing 120 trees.

Future Improvements

A site master plan for Lindberg is scheduled for 2010. Identifiable needs include adding paths on the north and east sides to complete a walking path around the park, replacing backstops and fencing, improving security lighting, renewing the comfort station, improving field drainage, and adding "health-walk" medallions around the park.

Estimated Operating Costs

There are no identified changes to operating costs at this time.

Benefits

Capital improvements will improve safety, make the athletic fields more useable, improve the circulation through the park and improve the aesthetic value of the park.

Lindberg Park	N	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Master Plan							21,000				21,000
Master Plan Improvements										450,000	450,000
							21,000			450,000	471,000

Longfellow Park 2.62 acres at Ridgeland & Jackson



History
Acquired in 1920, the park was named after the American poet, Henry Wadsworth Longfellow. The recreation center was built in 1966 in the same style as Fox Center. Current features include a playground, baseball diamond, full-court basketball and tennis courts

Past Improvements
The site master plan for Longfellow Park was completed in February 2007. 2007 Center improvements completed in March 2008 included making the restrooms ADA accessible and creating both interior and exterior access, upgrading restroom fixtures, upgrading ventilation systems, replacing railings, creating a viewing area for the upper level program room, remodeling the program storage spaces, creating a customer service kiosk, improving common areas, and reorganizing office workspace.

Future Improvements
Park master plan improvements will be constructed in 2008 and will include new accessible creative art/music play areas, a restored and enhanced spray area, new swings, a ramp to gain access to the restrooms, a new north entranceway and art walk, a walkway around the center, and a renovated entryway plaza on the south side of the center. The "sunken area" north of the center will be filled in and a full-sized basketball court with spectator area will be installed. The play areas are being relocated from the northwest corner of the park to a more central location allowing for parental monitoring of both the playground and the ball field. Sand volleyball courts currently in the center of the park will be relocated elsewhere in the District. Other improvements include a new water fountain, landscaping, bike racks, and lighting. A hard-surface interior pathway system will be added to allow park patrons to traverse the park from north to south. At the south end of the park, the ballfield/soccer field area will be redeveloped and a brick plaza with seating and bike racks will be added in the southeast corner.

A significant percentage of this project is being funded through grant funds, allowing planned improvements to be made in a single phase. The Park District received a $235,000 grant from the Good Heart Work Smart Foundation of which $200,000 will be used towards the installation cost of the Longfellow Center elevator and lobby area and the balance was used to plan more accessible features for the playground areas. The Park District, in partnership with the Oak Park River Forest Community Foundation, secured a $220,000 Access to Recreation grant sponsored by the W.K. Kellogg Foundation. Over $100,000 of these grant monies will be used for the Longfellow Park site master plan improvements. The Park District also received a $400,000 Illinois Department of Natural Resources Grant for Longfellow Park.

In 2008 replacement of the Center's air conditioning system will also be completed.

Longfellow Park – Continued 2.62 acres at Ridgeland & Jackson

Estimated Operating Costs

The new air conditioning system is estimated to produce small annual savings in electricity costs, and a small decline in heating costs is expected due to better heat distribution achieved with the new control mechanisms. The electricity cost of additional security lights is expected to be offset by their greater efficiency compared to the lights they replaced.

Benefits

2007 Center improvements improved ADA accessibility, created a more customer-friendly environment, provided functional and secure office areas, and allowed for the location of full-time program supervisor and a regular part-time program coordinator in the Center, which will improve security and customer service. 2008 capital improvements will greatly enhance the creative play environment, improve safety, make the athletic fields more useable, and improve the aesthetic value of the park. Filling in the "sunken area", installing an elevator, building ramps, and using a poured-in-place playground surface will vastly improve ADA accessibility.

Longfellow	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Replace Air Conditioning system			4,278		15,000						-
Replace Lighting in Main room			4,236								-
Site Master Plan			20,192	3,826							-
Master Plan Improvements					987,500						-
OSLAD GRANT					400,000						-
Center Improvements			24,812	266,303	39,908						-
			53,517	270,129	1,442,408						-

Maple Park

6.98 acres at Harlem & Lexington



History

Acquired in 1921, the linear park was formerly railroad property. It was originally called Park #6, or Perennial Gardens for the formal plantings installed there but was later renamed for the adjacent Maple street. A comfort station was built in the center of the park around 1960, renovations in the early1980s added new landscaping and curving walkways, and the playground equipment was replaced in 1998. Current features include a playground, two baseball diamonds, two multi-purpose fields, and three tennis courts.

Past Improvements

The tennis courts were resurfaced in 2002. Ballfield backstops were renovated and safety cages were added in 2005 when the infields were realigned. Many trees have been replaced in Maple Park in recent years. The site master plan was completed in November 2007.

Future Improvements

Master plan improvements scheduled to begin in 2009 will depend on award of an Illinois Department of Natural Resources Open Space Lands Acquisition and Development grant. Phase I improvements will include removal of the three tennis courts in the center of the park and installation of two new lighted courts on the south end. The vacated land in the center will be landscaped as an open meadow, and a new continuous pathway will be created along the east side of the park to connect the north and south ends of the park. An off leash dog area will also be installed. Later phases have not yet been scheduled, but are anticipated to include refurbishing the two ball diamonds, a continuous path along the west side of the park, climbing boulders between the two ball diamonds, relocating the playground to the central-east side of the park and fencing along Harlem to protect against errant vehicles. The comfort station will be renovated at the same time.

Estimated Operating Costs

Additional staffing and maintenance needed for the dog park will be covered by dog park permit fees. The electricity cost of additional security lights is expected to be offset by their greater efficiency compared to the lights they replaced. The new walkways will create a small additional cost for snow shoveling.

Benefits

Removing the physical barrier of the tennis courts from the center and creating a continuous chain of meadows will greatly improve the aesthetic value of the park. Improvements will also enhance the play environment, improve safety, provide a dog recreation area, provide a complete walking path circuit, and make the athletic fields more useable.

Maple Park	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan				38,931							-
Master Plan Improvements OSLAD app						985,000					985,000
Master Plan Improvements Dog Park						50,000					50,000

Mills Park and Pleasant Home ("John Farson House")

4.43 acres at Pleasant & Home



History

Acquired in 1939, the historic John Farson House, known as "Pleasant Home", is a National Historic Landmark and was designed in 1897 by architect George W. Maher. Outbuildings on the attendant grounds were subsequently razed and Mills Park has been maintained as open space for many years. Pleasant Home was used for decades as a community center and is now also rented out to the public for events. The Pleasant Home Foundation offices are located in the home, as are the offices and museum of the Historical Society of Oak Park and River Forest, which has been located in the home since the 1960s. The organizations provide daily tours (free on Fridays) and educational programming for the community.

Past Improvements

Major projects from 1939 to 1990 included rebuilding of two front porch plaster medallions, recreation of one of Maher's urns, remodeling of the restrooms, replacement of some windows, removal and replacement of front walkway and steps, and on-going exterior painting and roof repair. As described on page 10, a comprehensive existing conditions report on the home was conducted in 2002, and subsequent restoration and repair has included rebuilding the entire roof structure and most gutter systems; restoration of the library and great hall fireplace; restoration of the front fence entry; addition of an accessible lift at the west elevation; repair of the living room fireplace, front door, sun porch door and threshold; and boiler room mold abatement.

Future Improvements

A site master plan for Mills Park will begin in late 2008. Identifiable needs include renovation of all fencing, a fully ADA-accessible route through the park, regrading, and sidewalk improvements. In 2008, $100,000 is allocated for Life Safety needs identified in the 2002 report. The Pleasant Home Foundation actively pursues grants and may also make additional improvements with their own funds not listed here. Major fence repairs are scheduled for 2010 and master plan improvements are scheduled for 2011.

Estimated Operating Costs

Improvements to Mills Park are not expected to have an effect on operating costs. Installation of a climate control system is expected to yield a medium increase in utility costs.

Benefits

Capital improvements to Mills Park will improve ADA accessibility and the aesthetic value of the park. Improvements to Pleasant Home will maintain the integrity of this historic structure and its collection of original Maher designed furniture and art glass.

Mills Park and Pleasant Home	C	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan				7,500	35,000						-
Master Plan Improvements OSLAD app								600,000			600,000
PHF HSR Life Safety & Maintenance					100,000						-
Repair wrought iron fence					-		300,000				300,000

Oak Park Conservatory

0.80 acres at Garfield & East



History

The Conservatory began as a community effort in 1914 to provide a place to house exotic plants that residents collected during their travels abroad. The present Edwardian-style glass structure, built in 1929, houses a botanical collection of more than 3,000 plants, some of which date back to the Conservatory's founding. Over the years the building fell into neglect. In 1970, the Friends of the Oak Park Conservatory (FOPCON) was formed and led a drive to preserve this unique resource. In June of 2000 the Conservatory Center was opened to provide expanded space and facilities for educational programming, operations and public events. In 2004, the Oak Park Conservatory was designated an Oak Park Landmark, and was added to the National Register of Historic Places in 2005.

Past Improvements

In 2002, a major lead abatement project was completed in the Fern Room with the assistance of grants from the FOPCON and the Illinois Department of Natural Resources Museum Grant Program. In 2006 and 2007, lead abatement was accomplished in the Desert Room and the East Growing House. Additional upgrades were made to the East Growing House to improve growing conditions. These included upgraded mechanical vent controls, a modern heating system, a retractable shade device, environmental controls and new rolling benches for more efficient use of growing space. FOPCON provided $12,000 in grant funds to towards the cost of the shade device. Glazing work in the historical entrance was also completed. A back-up generator was installed in 2007. Exterior doors were replaced in March 2008.

Future Improvements

A site master plan for the Conservatory site will be completed in 2008. Lead abatement of the West Growing House is scheduled for 2009, and lead abatement of the Tropical House is scheduled for 2011.

Estimated Operating Costs

The mechanical shade device installed in the East Growing House will save staff time required to manually paint the glass and remove the paint each year. Other improvements to the East House will result in energy efficiencies that will yield medium reductions in utility costs.

Benefits

The back-up generator will protect the plants from a catastrophic freeze should the power fail in the winter. Accessibility to the Fern Room was improved with the creation of an ADA-accessible path. Other planned improvements will ensure the environmental and structural integrity of the building, and improve staff/volunteer workspaces and efficiency.

OP Conservatory	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan					15,000						-
Master Plan Improvements								100,000			100,000
Lead Abatement Cactus House			122,848	17,152							-
Lead Abatement Tropical House								250,000			250,000
Lead Abatement West Growing						300,000					300,000
Lead Abatement East Growing				249,185	65,815						-
Install a bi-fuel back-up generator					-						-

Randolph Tot Lot 0.16 acres at Randolph & Grove



History

The parcel occupied by Randolph Tot Lot and the adjacent open parcel to the east at Randolph and Oak Park Avenue were acquired by Village of Oak Park in 1924 and conveyed to the Park District by quit-claim deed in 2006. This land and other similar strips along Randolph were set aside for rail stations along the "Dummy line railroad" into Chicago that was never developed. It is a small neighborhood playground for children under 8 years old with play equipment, a sand feature, berm, and water fountain.

Past Improvements

The playground equipment was last replaced in 1991. No major improvements other than sign replacement have been made in recent years.

Future Improvements

A site master plan for Randolph Tot Lot is scheduled for 2009, with $200,000 allocated for master plan improvements in 2010. Identifiable needs include replacement of play equipment, benches, and trash receptacles. There may also be an opportunity to link the Tot Lot to the adjacent District-owned parcel east of the playground.

Estimated Operating Costs

There are no anticipated changes to operating costs at this time.

Benefits

Improvements to Randolph Tot Lot will improve the play experience, comfort of users, and aesthetic value of the park.

Randolph Tot Lot	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan						20,000					20,000
Master Plan Improvements							200,000				200,000

Rehm Park and Pool

6.51 acres at Garfield & East



History

Acquired in 1913, Rehm Park was originally called "South Park" but was subsequently renamed after Colonel Arthur D. Rehm, a member of the Park District's first Board of Commissioners and its second Board President. The original park was designed by Jens Jensen, although little of Jensen's design remains. The play train has been at Rehm playground since at least 1960. An outdoor pool was constructed in 1966 and quickly became a regional destination. While remediation was taking place at Barrie Park in 2001, Rehm hosted the "Temporary Barrie Center" double-wide trailer north of the diving well. Current features include a playground, tennis courts, a multi-purpose field, parking lot, and pool

Past Improvements

Playground equipment was replaced in 2002; as part of the Barrie remediation agreement with ComEd. Pool repairs undertaken in 1996 included renovation of all decks and piping, creation of a zero-edge entry, addition of a wading pool and sand play, and improvements to concessions. Additional pool repairs in 1999-2000 included replacement of the sand filter equipment and lockers. Minor gutter repair was undertaken in 2006.

Future Improvements

A site master plan for Rehm Park will be completed in 2008. The circular stairs to the platform diving boards will be replaced in 2009. The pool filter system is scheduled for replacement in 2009 at a cost of $250,000. Master plan improvements are anticipated to begin in 2010. Replacement of the entire pool and bath house is planned to be started in 2016.

Estimated Operating Costs

Upgrading the pool filters to more efficient models would produce small savings in utility and staff costs.

Benefits

Capital improvements to Rehm Park and Pool will improve the comfort and safety of patrons, streamline staff coverage, and improve the aesthetic value of the park. Replacing the pool filter will improve the water clarity in the pools.

Rehm Park	S	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan					33,100						-
Master Plan Improvements							265,000	150,000			415,000
Facility Repairs					15,000						-
Return Gutters			13,877								-
Platform Tower Stair Replacement (EST)						40,000					40,000
Replace existing door hardware & locks					10,000						-
Pool and Bath House Reserve (2016 Replacement)									250,000	250,000	500,000
Replace Filter System						250,000					250,000

Ridgeland Common, Pool, and Hruby Ice Arena 6.06 acres at Ridgeland & Lake



History

Acquired in 1912 from Charles B. Scoville, the site was known as the "Old Cricket Grounds". In 1914, the site was doubled with the acquisition of a former public service company storage yard to the west between Elmwood and Scoville. Ridgeland Common was named for the adjacent street and was designed by Jens Jensen, although little of Jensen's design remains. In 1923, toboggan slides and a skating pond were built. In 1929, a memorial to the Spanish American War was erected at the behest of veterans and in 1936 comfort stations were built. The pool, building, and outdoor ice rink were constructed in 1962, with the pool soon used as a cooling tower for the ice rink making these two features necessarily operate in opposite seasons. A roof was built over the ice rink in 1965, and the District's first lighted baseball fields were installed to the west of the rink. Two basketball courts, a handball court, and sled hill were also built along the railroad tracks at this time. In 1982, the rink was fully enclosed and heated, the front entrance was moved to its current location, and the pool filters were replaced. In 1985 the original ice refrigeration system was replaced. Major pool renovations were completed in 1996, including deck and pipe replacement, zero edge entry to the wading pool, and spray feature addition. During construction, an evaporative condenser was used for one ice rink season and still remains on the upper deck. In 2000, ADA accessible bathrooms were built, office spaces were reconfigured, and hockey locker rooms were added to reduce wear and tear on the other locker rooms. The main pool pump was replaced in 2002 and the motor was rebuilt. In 2007 the ice arena was renamed after Paul Hruby, long-time hockey coach and mentor to many Oak Park skaters. The multi-purpose Comstock Room is named after Fred L. Comstock, a Park Commissioner in the 1930s. Ridgeland Common is the Park District's flagship facility, and its athletic fields are irrigated.

Past Improvements

In 2006, a temporary dog park was created beside the train tracks adjacent to the sled hill, and the parking lot and staging area west of Hruby Ice Arena were resurfaced. In 2007, improvements to the flooring, air conditioning, storage, and paint in the Comstock Room were completed. The indoor soccer artificial turf used on the rink in the summer was also replaced in 2007. In 2007, an Existing Conditions Study was completed, including a comprehensive physical evaluation of the site and analysis of all mechanical, structural, architectural, and civil/yard piping systems. The Study concluded that Ridgeland Common is physically and functionally obsolete, requiring extensive renovation within 5 years that would cost over $9 million, and no longer meets the community's modern space programming needs. In late 2007, several of the ice rink's 242 cooling pipes failed and were repaired at a cost of nearly $70,000, delaying the opening of the rink. Imminent failure of more rink and pool components is expected, and $100,000 is allocated in 2008 for their repair or replacement.

Ridgeland Common, Pool, and Hruby Ice Arena - Continued 6.06 acres at Ridgeland & Lake

Future Improvements

A site master plan for Ridgeland Common completed in 2008 established consensus on some of the features that will be included in the redesigned Ridgeland Common Park such as moving the building to the west side of the park and including a permanent dog park. The plan also left the District with many unanswered questions due to the projected cost of renovation. The lowest projected cost was $38 million, which is not obtainable without a voter supported referendum. In this CIP, the District has allocated $10.5 million in non-referendum funds for the improvements at Ridgeland Common. Additional work is needed to develop a more specific plan that will allow the District to more accurately predict the final cost to renovate the site. Whatever the final outcome partnership with the Village of Oak Park, High School District 200, and interested users such as Fenwick High School, TOPS and Millennium swim teams, OPRF Huskies Hockey Club, Dominican University, and Concordia University and the Residents of Oak Park will be vital for the success of the project.

Estimated Operating Costs

Any improvements to Ridgeland Common will substantially reduce operating costs because the aged facility is expensive to maintain. Reconfiguring certain spaces could also save staffing costs by allowing one staff person to perform multiple functions.

Benefits

Capital improvements to Ridgeland Common will greatly improve the comfort and safety of patrons, streamline staff coverage, and improve the aesthetic value of the facility. Major renovation or replacement will significantly impact the number and type of recreation opportunities the Park District can offer to Oak Park residents.

Ridgeland Common	C	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan / Feasibility Study					123,000						-
Existing Conditions Report				48,079							-
Master Plan Improvements							500,000	4,000,000	6,000,000		10,500,000
Facility Repairs			13,124	47,164	100,000						-
Parking Lot Repair			153,380								-
Astroturf Replacement				62,900	37,100						-
Replace all Door hardware and Locks					10,000						-
Fence Replacement					35,000						-

Scoville Park 3.98 acres at Oak Park & Lake



History

Acquired in 1913, Scoville Park was named after Charles B. Scoville, the previous owner of the land and an advocate for the creation of the Park District. It was the first park built after the creation of the Park District in 1912, and served as a village green, with the installation of a "Liberty" flag pole in 1915, a World War I monument dedicated by the Vice President of the United States in 1925, and bronze marker noting the location of the home of Joseph Kettlestrings, the first white settler in Oak Park in 1927. Scoville Park was originally designed by Jens Jensen and is one of the parks that retains the most of Jensen's design. The southeast corner features a replica of a fountain originally designed by sculptor Richard Bock and architect Frank Lloyd Wright. The play equipment was last replaced in 1991. In partnership with the Village of Oak Park and the Library, Grove Avenue was vacated in 2001 and a new plaza was constructed adjacent to the park. Scoville Park was added to the National Register of Historic Places in 2002. Current features include a playground, three tennis courts, and an open space used for summer concerts and events.

Past Improvements

A bust of Percy Julian, a world-renowned chemist, humanitarian, and Oak Park resident, was installed in 2003 to celebrate his life and contributions. The tennis courts were last resurfaced in 2005, and new benches were installed in 2007.

Future Improvements

The war memorial is scheduled to be restored in 2008 at an expected cost of $150,000. A site master plan for Scoville Park will be undertaken in 2010. Identifiable needs include renovating the southeastern entry plaza, improving the planters, evaluating the possibility of a permanent stage, and replacing the playground equipment.

Estimated Operating Costs

There are no anticipated changes to operating costs at this time.

Benefits

Capital improvements to Scoville Park will improve the play experience, aesthetic value of the park and the comfort and safety of patrons. Repairs to the monument will preserve its structural integrity for years to come.

Scoville Park	C	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan							30,000				30,000
Master Plan Improvements OSLAD app									600,000		600,000
Benches				10,000							-
Comfort Station Renewal						13,000					13,000
Monument Improvements						150,000					150,000
Playground Replacement									125,000		125,000

Stevenson Park and Center, 49 Lake

3.30 acres at Ridgeland & Humphrey



History

Stevenson Park was acquired by the Village of Oak Park in 1916 and named after the author Robert Louis Stevenson. The Park District entered into a 99-year lease agreement with the Village in 2006 because the park contains two underground water reservoirs. The center was built in 1965. The second water reservoir was installed in the eastern part of the park in 2002. Other current features include a baseball diamond and multi-purpose field.

Past Improvements

The play centers were relocated and renovated, and fencing, lighting, and landscaping were renovated in 2003. A skate park and three half basketball courts, were built on top of the new reservoir in 2004. Improvements to the ballfield were made in 2007 and include improved drainage and new walkways leading to the field for improved ADA accessibility. Stevenson Center was renovated in 2007 to replace electrical and plumbing systems, replace restroom fixtures, replace lower level windows, provide functional and secure staff office areas and improve the overall condition of this recreation center. A teen center, opened in the lower level of the center in early 2008, and $25,000 was allocated for equipment startup costs.

Future Improvements

In 2008 the District applied for a CDBG 50% matching grant to install an elevator to provide access to the upper level room in the center. The boiler is also scheduled to be replaced in 2008.

Estimated Operating Costs

The new boiler is expected to pay for itself in utility savings within 4-5 years. Heating costs are expected to see medium declines due to better heat distribution achieved with the new control mechanisms and energy efficient windows on the lower level.

Benefits

Recent improvements have improved security, improved energy efficiency, made interior spaces for comfortable for users and staff, and created a more customer-friendly environment. Two full-time program supervisors are now located at this facility as part of the District's effort to enhance program offerings and improve customer service. The new teen center provides a safe, supervised place for Oak Park teenagers to gather for programming and drop-in times.

Stevenson	C	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Center improvements			30,267	342,606							-
Field Improvements			-	222,078	23,122						-
ASA Improvements			1,675	5,500	16,825						-
Replace existing benches					10,000						-
Teen Center					25,000						-
CDBG Elevator Project						552,000					552,000
Replace water fountain on Water Dept						5,000					5,000
Replace Lighting in Main room			4,016								-
Replace boiler					-						-

Taylor Park 11.75 acres at Ridgeland & Division



History

Acquired in 1914, Taylor Park was originally called “North Park” but was subsequently named after the first President of the Park Board of Commissioners, Henry A. Taylor. Taylor Park was designed by Jens Jensen and still retains much of Jensen’s original design. The park sits on the edge of a moraine from the remains of what was once Lake Chicago. The park currently features six lighted tennis courts, a heavily-used soccer field, playground, comfort station, and is the only park site where group picnics and grilling is permitted. Taylor Park was identified as a potential site for a dog park during the 2006 Dog Park Site Master Plan process. Taylor Park is irrigated.

Past Improvements

The comfort station windows were replaced in 2007.

Future Improvements

The site master plan process will be completed in late summer, 2008. Construction of site master plan improvements is scheduled to begin in 2010, and the District will seek an OSLAD grant for this park.

Estimated Operating Costs

There are no anticipated changes to operating costs at this time.

Benefits

Capital improvements to Taylor Park are expected to improve the usability of the active areas, enhance the aesthetic value of the park, and improve drainage.

Taylor Park	N	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Site Master Plan				7,900	37,100						-
Comfort Station Renewal			3,101	11,209							-
Master Plan Improvements OSLAD app							650,000				650,000
	0						-				-

Wenonah Tot Lot 0.12 acres at Harrison & Wenonah



History
This playground was acquired in 1962 and is named for the adjacent street. It is a small neighborhood playground for children under 8 years old with play equipment, a sand feature, and water fountain.

Past Improvements
The playground equipment was last replaced in 1991. No major improvements other than sign replacement have been made in recent years.

Future Improvements
Planning for Wenonah Tot Lot is scheduled for 2009 and will be done in conjunction with the Randolph Tot Lot Site Plan. In 2010, $200,000 allocated for construction of master plan improvements. Identifiable needs include replacement of play equipment, benches, and trash receptacles.

Estimated Operating Costs
There are no anticipated changes to operating costs at this time.

Benefits
Improvements to Wenonah Tot Lot will improve the play experience, comfort of users, and aesthetic value of the park.

Wenonah Tot Lot	S	2005	2006	2007	2008	2009	2010	2011	2012	CIP Total	Total
Site Master Plan										-	-
Master Plan Improvements							200,000			200,000	200,000
							200,000			200,000	200,000

Non Site-Specific Improvements and LeMoyne Parkway

In 2006, the Park District transferred ownership of LeMoyne Parkway to the Village of Oak Park as part of the transfer agreement (see page 14). In 2007, the District spent $20,000 on improvements to the timber landscaping and earth form that were needed at the time of the transfer. The District has no further capital improvement obligations for any lands transferred to the Village, which included Randolph and Kenilworth parkways.

The Park District also plans for a number of non site-specific capital expenditures. Between 2008 and 2012, $95,000 will be allocated for urban forestry management per the District's Tree Policy codified in 2008. District vehicles are replaced according to the schedule included in Appendix E. The schedule reflects the useful life of each vehicle and a replacement plan that designed to minimize excessive maintenance costs by replacing vehicles in a timely manner.

In 2008, the $65,807 in debt service is for the 2007 Cheney Mansion debt certificate. Debt service payments of $3.0 Million are projected from 2009- 2013. A projected debt service schedule is included in the CIP in Appendix G.

In 2006, $36,000 was spent on site surveys of ten Park District sites in anticipation of the site master planning processes. Eighteen thousand dollars is allocated for a Community Wide Survey in 2008 that would assess residents' current Park District programming needs and desires.

The Dog Park Master Plan was completed along with the construction of a temporary dog park at Ridgeland Common in 2006 in response to enforcement of strict off-leash regulations by the Cook County Department of Animal Control

Several thousand dollars are allocated each year between 2009-2013 to replace trash receptacles throughout the District, and in 2008 a comprehensive sign replacement program was completed to replace badly worn and deteriorated signage. In 2006, nearly $20,000 was spent to replace old tables and chairs at the centers.

Significant investments in technology upgrades began in 2006 and will continue every year to bring the District up to the contemporary standards of efficient business practices and customer service. These include computer hardware and software upgrades that streamline staff workflow, improve bookkeeping, and enhance customer service. In 2006, $88,583 was spent to purchase two servers and financial software as well as recreation programming and registration software. In 2011, the District plans to again upgrade servers and software, as the expected useful life of these items is approximately five years.

In response to the community attitude and interest survey (see page 12), the District has also allocated funds for land acquisition, in 2007 the District made a down payment of $76,380 for the first of two properties which are adjacent to Carroll Park. An additional $683,296 was used in 2008 to complete the purchases. The homeowners of each property individually approached the District in 2007 and worked with the Trust for Public Lands to allow the District time to apply for an OSLAD grant and help offset the purchase price.

Non-Site Specific	2005	2006	2007	2008	2009	2010	2011	2012	2013	CIP Total
Urban Forestry Management				25,000	45,000	45,000	45,000	45,000	45,000	225,000
Vehicle & Equip Replacement		40,674	52,741	130,274	132,062	110,894	142,388	144,000	125,800	655,144
Debt Service			32,215	65,807	262,648	465,148	468,350	772,375	987,249	2,955,770
Site Surveys		36,000								-
Community Wide Survey				18,000					40,000	40,000
Dog Park MASTER PLAN		16,123								-
Dog Park Improvements		12,953			-					-
LeMoyne Parkway Contribution to VOP			20,000							-
Trash Receptacles				20,000	30,000	15,000	7,500	7,500	7,500	67,500
Site Signage Program		31,270	29,852	16,879		5,000	5,000			10,000
Replace Tables and Chairs at Centers		19,894								-
Technology Improvements		88,583	23,815	20,000	20,500	30,000	70,000	10,000	20,000	150,500
Building Repair						-	100,000	100,000	100,000	300,000
Center Window Replacement					20,000		100,000			120,000
Budgeted During Annual Budget Process							125,000	125,000	125,000	375,000
Reserved for Property Acquisition			76,380	683,296				100,000	100,000	200,000

APPENDICES

Appendix A: 2002 Infrastructure Committee Report Executive Summary

SUMMARY

In September 2001, the Board of Park Commissioners created the Parks Infrastructure Committee to inventory and assess the condition of the park infrastructure and make recommendations on immediate and long-range capital planning. This report is the work of a volunteer citizens committee that has a wide background of skills, but shares a common interest in making park facilities better. We prepared this proposed Capital Improvement Program, a Supplementary Report with Needs Assessment Forms, and a compact disk with about 200 photographs of Park District facilities and grounds.

INVENTORY

The Park District operates 26 facilities that occupy 83.4 acres in the Village. There are:

7 Community Centers owned by the Village of Oak Park, but operated and maintained by the Park District
3 parkways (Kenilworth, LeMoyne, and Randolph)
2 tot lots (Randolph and Wenonah)
8 special facilities (Austin Gardens, Cheney Mansion, Conservatory, Hedges Administrative Center, Pleasant Home, Rehm Pool, Ridgeland Common, and Scoville Park)
Neighborhood parks
46 pieces of equipment in the vehicle fleet
33 computers with related equipment

PRIORITIES

We established three priorities for the Needs Assessment: (1) Life Safety, (2) Regulatory Compliance, and (3) Facility Renewal. The needs are extensive and the Park District does not have the financial resources to meet all the needs.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The recommended 10-year Capital Improvement Program is estimated to cost about $13.6 million in 2002 dollars.

There are seven ways to finance the necessary improvements:

1. Implement a Capital Improvement Program surcharge on all program fees. A 10 percent surcharge will raise about $200,000 each year and a 5 percent surcharge will raise about $100,000 per year. We recommend this approach to help pay for a Comprehensive Plan and some of the Site Master Plans.
2. Issue non-referendum debt service deferred bonds to be paid from the debt service limit tax levy beginning in 2008.
3. Refinance existing debt to take advantage of lower interest rates.

4. Hold a referendum to increase the corporate tax levy rate of $0.25 with the public understanding that a portion of the tax levy be dedicated for capital improvements and the remaining be used for daily operations. This is the best way to pay for major capital improvement projects. The next election is April 2003, but we do not believe that the Park District can be ready for a referendum in such a short period of time. The earliest election for a Park District referendum is 2004 in either the April or November election.
5. Hold a referendum to increase the debt service levy to pay for specific projects.
6. Seek federal and state grants to help pay for infrastructure improvements.
7. Create a Capital Contribution Campaign

PARK DISTRICT FINANCES

Park District finances are in poor shape. The fund balance is 10 percent when 25 percent is the goal. The fund balance percentage declined from 1996 to 2000 and had a small increase in 2001. The fund balance was 25 percent or more in just one of the last ten years. The Park District has three outstanding bonds that are not callable. The major revenue sources for the Park District are Charges for Services (35 percent), Taxes (30 percent), and the Village of Oak Park Transfer (22 percent). Salaries and wages plus fringe benefits account for almost half of all expenses. Comparisons of the Park District of Oak Park with other park districts in the region generally show Oak Park ranking near the low end.

MAJOR FINDINGS

Maintenance Findings

1. Deferred maintenance is a serious problem.
2. The Park District must spend significantly more on maintenance.
3. There is not enough maintenance storage space.

Administrative Findings

4. The relationship between the Park District and the Village of Oak Park is critical.
5. The relationship between the Park District and the two school districts is critical.
6. There is no Capital Improvement Program now other than what other entities (ComEd and Nicor for Barrie Park and the Village of Oak Park for Stevenson) are providing.
7. The computer systems are not providing good information to the Park District managers and Board.

Financial Findings

8. Fund balances are too low.
9. The Park District of Oak Park spends less per capita than many other park districts in the region.

MAJOR RECOMMENDATIONS

Planning Recommendations

1. Develop a Comprehensive Plan that includes a Vision Statement. The Neighborhood-Based Community Recreation Center Philosophy should be reexamined.
2. Adopt a Capital Improvement Program.
3. Prepare Site Master Plans for every facility to ensure that limited funds are spent wisely.
4. Organize an Oak Park dialogue on the future of the Community Centers.

Financial Recommendations

5. Raise an estimated $13.6 million over a 10-year period to fix and maintain existing facilities and pay for the planning costs for a Comprehensive Plan and Site Master Plans.
6. Do not build or expand facilities unless there are funds to maintain them.
7. Develop Cost Recovery Policies and Financial Models.
8. Consider life cycle costs.
9. Prepare a Reserve Study.

Maintenance Recommendations

10. Develop replacement programs for benches, signs, vehicles, computer systems, and other technology.
11. Develop a tree inventory and pruning and replacement policies.
12. Develop scheduled and standardized maintenance programs.
13. Purchase replacement vehicles based on age, mileage (or hours), and vehicle maintenance costs.

Administrative Recommendations

14. Appoint a Parks Citizens Advisory Committee.
15. Encourage neighborhood adoption of parks and public gardening initiatives.
16. Look for joint development opportunities.
17. Upgrade Park District technology.

Design Recommendations

18. Good design makes a difference in the quality of life in the Village.
19. Preserve the Jens Jensen designs.
20. Prepare a Phasing Plan.
21. Look for opportunities to add open space.

CONCLUSION

We conclude that there is a compelling need to improve our park facilities. Unfortunately, the Park District does not have the financial resources at present to fix life safety items, let alone regulatory compliance and facility renewal items.

There is a great deal of work to be done. We are optimistic that we can improve our parks. If we build on the strengths of the Park District staff and use our community resources, we can do what needs to be done.

Appendix B: 2004 Park District Citizen Committee Memo to Village and Park District

Memo

To: Park District Village President and Board of Trustees, Village of Oak Park
President and Park Board Members, Park District of Oak Park
From: Park District Citizen Committee
Date: 11/4/2004
Re: Park District of Oak Park Comprehensive Master Plan

PURPOSE

To provide background information, a summary, and issues related to the Park District of Oak Park Comprehensive Plan.

BACKGROUND

1) **Parks Infrastructure Committee Report, November 2002.** The Board of Park Commissioners initiated the Parks Infrastructure Committee to inventory and assess the condition of the Park District's infrastructure and make recommendations on immediate and long-range capital planning. After 14 months of observation and analysis, the citizen commission, composed of volunteers from the local community, recommended a Capital Improvement Plan.
   - **a)** The Commission reached three major findings:
     - i) The lack of financial resources has created a serious deferred maintenance problem. Building systems are continuing to deteriorate, grounds are not properly maintained, vehicles are not being replaced, and computer systems are not upgraded to take advantage of new technology.
     - ii) Relationships between the Park District, Village, and school districts are critical.
     - iii) Existing financial resources are not nearly enough to pay for all the needed improvements. The Park District currently does not have the funds necessary to address life safety work items.
   - **b)** Four major recommendations were highlighted in the Commissions final report:
     - i) A major planning effort, to include a Comprehensive Plan, Site Master Plans, and a Capital Improvement Program needs to be made to ensure that limited financial resources are used effectively. As a community, some major decisions need to be made about the future of the Community Centers and large special facilities like Cheney Mansion and Pleasant Home.
     - ii) It is estimated that the 10-year capital improvement plan will cost over $13 million. The Park District should prepare financial plans that include cost recovery policies, financial models, life cycle costs, and a reserve study.
     - iii) The Park District should appoint a Citizens Advisory Committee to develop a comprehensive plan for the Park District for the future.
     - iv) A focus on good design and preserving the Jens Jensen designs is essential to the quality of life in Oak Park.

2) **Comprehensive Plan Process.**
   - **a) Leisure Vision, Inc. was selected as the vendor to develop the Comprehensive Plan to the Park District and District of Oak Park on or about Leisure Vision's credentials included:**
   - **b) Project Scope.** Work projects for the Comprehensive Planning process included:
     - i) **Parks and Recreation Facilities Inventory.** A review of existing park sites for strengths, weaknesses and opportunities, a review and consideration of land resources, and an identification of possible future park redevelopment and land acquisition opportunities.
     - ii) **Community Needs Assessment Survey**. A Community Attitude and Interest Survey was developed by the Park District Citizens Commission in conjunction with Leisure Vision, and conducted during the months of January and February, 2004. The focus of the survey was to survey existing attitudes, utilization rates, perceived needs, and to establish priorities for the future development of parks and recreation facilities, programs and services within the community.
     - iii) **Benchmarking Comparison**. A Benchmarking Survey of comparable communities to compare Oak Park's operating revenues, numbers, sizes and types of parks and (was sent to 22 benchmark communities. Leisure Vision received responses from 13 communities. The range of questions included the number and types of parks and trails, number and types of indoor/outdoor facilities, partnerships, and operating and capital budgets.
     - iv) **Review of Neighborhood Based Community Centers.** A comprehensive review was conducted on the neighborhood-based community center model as related to effectiveness and efficiency of meeting community needs.
     - v) **Benchmarking Comparison of Similar Communities (Governance).** An identification of governance structures and best practices for similar communities was developed.

3) **Park District Citizen (PDCC) Committee.**
   - **a) September 9, 2003 Park District Citizen Committee (PDCC) Orientation Meeting.** The responsibilities of the PDCC were identified as: attendance at public forums and the Strategic Directions Workshop, providing input into the development of the Community Survey, assisting staff in identifying benchmark organizations for operational and governance purposes, providing input into development of benchmarking survey, reviewing draft report with staff and consultants, attending public meetings to present draft report, attending the Consensus Workshop, and assisting with the development of a Unifying Vision.
   - **b) Initial Information Gathering.**

i) **Leisure Vision Information Gathering Visit, September 9-11.** Leisure Vision interviewed community and business leaders, held focus groups made of special interest and user groups, and community public forums.

ii) **Strategic Directions Workshop, October 9, 2003.** The working meeting highlighted the public input sessions and affirmed key issues to be addressed in the Comprehensive Plan. The meeting included the Park District of Oak Park Board of Park Commissioners, the Village of Oak Park Board of Trustees, and the Park District Citizen Committee. Key issues that were identified included: funding, governance, historic properties, maintenance of facilities, neighborhood centers, partnerships, service needs and priorities, and the need for a unified approach/intent.

iii) **Park Tour, October 22, 2003**. A tour of the park facilities was conducted for the members of the Park District Citizen Committee.

c) Park District Citizen Committee.

i) Benchmarking.

(1) Process. The role of the Subcommittee was to assist Leisure Vision in developing a list of benchmark communities as part of the Comprehensive Plan. The Subcommittee included Gail Moran, Jessica Bullock, Doug Varn, and Gary Balling. Rick Kuner served as a technical advisor. Originally, 67 potential benchmark communities were identified. The Benchmarking Subcommittee developed a list of criteria to evaluate the communities. The first criterion established was that the communities be located in the Midwest. The Subcommittee decided on five variables to use in the benchmark comparison. These variables included: population, percent renters, percent non-white, median household income, and miles to the nearest large city. All data came from the U.S. Census for 2000, with the exception of miles to the nearest large city which was compiled by Gail Moran. The standard deviation and range for each variable was compiled. The communities were then sorted by each variable. A list including the number of times that a community appeared more than ten away from Oak Park (either higher or lower) was then developed. Communities that appeared three or more times on the list were deleted. The final list included the following 17 communities: Berwyn, IL; Cleveland Heights, OH; Evanston, IL; Shaker Heights, IL; Skokie, IL, Brooklyn Park, MN; Cicero, IL; Des Plaines, IL; Forest Park, IL: Hoffman Estates, IL; Kettering, OH; Mt. Prospect, IL; Palatine, IL; Royal Oak, MI; University City, MO; Wauwatosa, WI; and Westmont, IL. Leisure Vision added five additional communities to the Benchmarking Subcommittee's list. These communities were added because of Leisure Vision's experience with these communities. A Benchmarking Survey, five pages in length and containing 21 questions, was then sent out to the 22 communities. Leisure Vision received responses from 13 communities. The range of questions included the number and types of parks and trails, number and types of indoor/outdoor facilities, partnerships, and operating and capital budgets.

(2) Results. Approximately 67% of the benchmark communities have long-range capital improvement plans. The average length of the program was 5 years. The average annual spending on capital was $1,390,000. The Park District of Oak Park currently does not have a long-range capital improvement plan. Oak Park ranks 8th out of the 13 park systems in operating budget. In other words, Oak Park is at the lower end of the benchmarking communities in terms of its operating budget. Oak Park ranks 9th out of 11 systems in tax revenues. In other words, Oak Park is close to the bottom of the benchmarking communities in terms of its revenues. Oak Park has more community centers than the average benchmark community. However, the benchmark communities have more community/specialty centers. In addition, Oak Park's community centers/field houses are smaller and have less program space than the benchmark communities Oak Park has smaller parks and less acreage than the benchmark communities. The average community had 7.5 acres per 1,000 population. Oak Park has 2.92 acres per 1,000 population. There were also significantly fewer miles of trails in Oak Park, as compared to the benchmark communities. The Benchmark findings validate the need for a capital improvement plan. The survey also highlights the need to increase the operating budget and revenue sources for the Park District of Oak Park. The number/size of indoor and outdoor facilities should also be taken into account when developing a proposed action plan for the Park District.

ii) **Indoor Spaces.**

iii) **Governance.**

DISCUSSION

1) Governance & Best Practices. The Park District Citizen Committee has concluded that the existing arrangement by which the Park District of Oak Park and the Village of Oak Park have shared roles in the management of the neighborhood community centers and the programs associated with each, is inefficient and can lead to conflicting policies and positions. Likewise, the PDCC concluded that the needs of the Oak Park community can best be met through a governance structure that aligns in a single organization the community-wide parks and recreation mission with all of the responsibilities, resources, and accountability. It is the strong sense of the Park District Citizen Committee that the Park District model could do it best. Active citizen involvement is one of the defining characteristics of Oak Park and access to decision-makers is highly valued and expected. Under the Park District model, the Board of Park Commissioners is directly accountable to the citizens and has a single focus: parks and recreation. This singular focus ensures that parks and recreation issues will always be the first priority. This further encourages citizen involvement and leadership, since there is direct access to decision-makers. While consolidation as a department of the Village could work, it necessarily involves additional organizational layers between citizens and decision-makers, and the competing priorities of other Village functions.

2) Capital Plan.

a) Need for a Plan. Approximately 67% of the benchmark communities have long-range capital improvement plans. The average length of the program is 5 years. The average annual spending on capital is $1,390,000. The Park District of Oak Park currently does not have a long-range capital improvement plan. The Benchmark findings validate the need for a capital improvement plan. The Benchmarking Survey also highlights the need to increase the operating budget and revenue

sources for the Park District of Oak Park. The number/size of indoor and outdoor facilities should also be taken into account when developing a proposed action plan for the Park District.

b) Interior Space Needs Identified.

i) **Community/Specialty Centers.** Oak Park has more community centers than the average benchmark community. However, the benchmark communities have more community/specialty centers. In addition, Oak Park's community centers/field houses are smaller and have less program space than the benchmark communities. Approximately 41% of the Community Survey respondents indicated that they did not use the neighborhood centers. In addition, 36% only used them for the restrooms/drinking fountains. Forty-eight percent of Community Survey respondents indicated being either very supportive or somewhat supportive of converting some of the seven neighborhood centers into specialty centers. Forty-two percent of respondents indicated being either very supportive or somewhat supportive of cutting back on operating hours at the centers.

ii) **Potential Improvements to Indoor Spaces.**

(1) **Existing Indoor Spaces.**

(a) **Aerobics/Fitness Spaces.** Indoor exercise and fitness facilities were identified as a need by 54% of the Community Survey respondents. The highest percentage of respondent households, at 48%, indicated that it would use expanded aerobic/fitness space.

(b) **Ridgeland Commons**. One of the highest very supportive ratings for investing tax dollars for improvements in the Community Survey was $800,000 to improve Ridgeland Commons (42%). The Indoor Spaces Subcommittee conducted an evaluation of Ridgeland Common, in conjunction with Leisure Vision/Ballard*King. The Subcommittee's perspective is that Ridgeland Common is in need of major repairs.

(2) **New Indoor Spaces.** An indoor running/walking track (54%) is the potential indoor programming space that the highest percentage of respondent households would use if developed.

c) Outdoor Spaces/Standards.

i) **Overall Park Acreage/Identified Needs.** Oak Park has smaller parks and less acreage than the benchmark communities. The average community had 7.5 acres per 1,000 population. Oak Park has 2.92 acres per 1,000 population. The need for small neighborhood parks received the highest level of response at 75% of Community Survey respondents. Respondents also indicated that they would allocate $29 out of every $100 to the improvements/maintenance of existing parks, playgrounds, and outdoor swimming pools.

ii) **Trails.** There were significantly fewer miles of trails in Oak Park, as compared to the benchmark communities. In addition, paving walking/biking trails were identified as some of the highest ranking facilities by need, at 62% of Community Survey respondents.

iii) **Improvements to Pools.** Outdoor swimming pools/water parks were identified as a need by 61% of Community Survey respondents. One of the specific improvements that received the highest very supportive ratings for investing tax dollars was $225,000 to improve Rehm Pool (41%).

3) Financial Comparison (per 1,000 population).

a) Operating Budget. Oak Park ranks 8th out of the 13 benchmark communities in operating budget.

b) Revenues. Oak Park ranks 9th out of 11 of the benchmark park systems in tax revenues.

RECOMMENDATIONS

1) **Establish a Park District Model of Governance.** It is the recommendation of the Park District Citizen Committee that the Park District of Oak Park and the Village of Oak Park, independent of any other recommendations in, or actions resulting from the Comprehensive Master Plan, begin immediately to implement the consolidation of all parks and recreation policies, programs, assets, funding, and responsibilities under the Park District of Oak Park. Implementing this governance structure with a sense of urgency is the most effective way to address the historical deficiencies in the parks and recreation delivery model and position the Oak Park community to expeditiously meet current and future needs. A governance structure that aligns in a single organization the community-wide parks and recreation mission with all of the responsibilities, resources, and accountability. It is the strong sense of the Park District Citizen Committee that the Park District model is the best option.

2) **Transfer Ownership of the Community Centers with Associated Funding.** This would involve, among other actions, the transfer of ownership of the neighborhood community centers (Andersen, Barrie, Carroll, Field, Fox, Longfellow, Stevenson, and Dole) with the associated funding from the Village to the Park District. This should be done in such a way as to make the Park District financially whole, relative to the neighborhood community centers, and have a zero-net-sum impact on the collective tax burden of the community. This should also include transfer of the parkways from the Park District to the Village under the same terms and conditions.

3) **Establish Sustainable Funding Mechanisms**. Recognizing the previously identified historical funding deficit under which the Park District operates, it is also the recommendation of the Park District Citizen Committee that the Board of Park Commissioners begin immediately, independent of any other recommendations in, or actions resulting from the Comprehensive Master Plan, to assess and pursue any and all appropriate funding mechanisms in support of the "sustainability" standard identified in the "best practices" evaluation.

4) **Strengthen Partnerships**. An equally important element in addressing sustainability for meeting current and future needs, and a "best practices" standard, is an emphasis on partnerships to create maximum community benefit from collective assets. Since it is in the best interest of the community, with potentially the least impact on the taxpayers, the Park District Citizen Committee strongly encourages the Park District to aggressively pursue partnerships with other community organizations (the Village of Oak Park, District #97, District #200, the Township of Oak Park, the Oak Park Library, the YMCA, etc.) in providing facilities and programs.

Appendix C: Leisure Vision 2004 Community Survey Executive Summary

STRATEGIC WORK PRODUCT #1: MASTER PLAN WORKSHOP KEY ISSUES

To understand issues of strategic importance to the Parks and Recreation Master Plan, between September 9 and September 11, members of the Leisure Vision Consulting Team conducted 33 separate stakeholder interviews and 6 focus groups involving elected and appointed leaders with the Village of Oak Park, Park District of Oak Park, business and non-profit sector leaders, and representatives of the Park District Citizen Committee.

On October 9, 2003 a Parks and Recreation Master Plan Workshop was held with elected and administrative officials with the Village of Oak Park, the Park District of Oak Park, and members of the Park District Citizen Committee to 1) discuss what was heard in the stakeholder interviews and focus groups and 2) agree on key issues impacting the Parks and Recreation Master Plan.

Each participant at the Workshop was provided a listing of nine (9) potential key issues impacting the Parks and Recreation Master Plan. Each participant was asked to place a #1 next to the issue they felt was the most important, a #2 next to the issue they felt was second most important, and a #3 next to the issue they felt was third most important.

As a result of that Master Planning Workshop, the following were identified as the Key Issues impacting the Parks and Recreation Master Plan and drivers of the process.

1. Funding Improvements to the Parks and Recreation System – developing a sustainable funding plan for the parks and recreation system was a major theme mentioned in many stakeholder and focus group meetings and was clearly the key issue for participants at the Workshop.

2. Understanding Community Needs, Priorities and Financial Support for Parks and Recreation Facilities, and Services – building a system around a clear understanding of community priorities for outdoor and indoor facilities and services was the 2nd highest ranked key issue by participants at the Workshop as well as support for tax and non-tax funding sources.

3. Governance for the Parks and Recreation System – developing a new model or improving on the current model for governing the park system was another issue that was mentioned in many stakeholder and focus group meetings. Many participants did not feel that the current model was working. This was the clear #3 highest ranked key issue for participants at the Workshop.

4. Unified Intent – To create Oak Park's most prosperous future, the Village should become a model for cooperation among government providers, thinking first and foremost what is in the best interest of the Oak Park community. This was the #4 highest ranked key issue for participants at the Workshop.

STRATEGIC WORK PRODUCT #2: COMMUNITY NEEDS ASSESSMENT SURVEY

The Village of Oak Park and the Park District of Oak Park conducted a Community Attitude and Interest Survey during January and February of 2004 to help establish priorities for the future development of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout the Park District of Oak Park. The survey was administered by a combination of mail and phone.

The goal was to obtain at least 800 completed surveys. This goal was accomplished, with 824 surveys being completed. The results of the random sample of 824 households have a 95% level of confidence with a precision of at least +/-3.4%.

The following are major findings from the needs assessment survey:

- **Parks in Oak Park are highly used.** Eighty-three percent (83%) of respondent households have visited Park District of Oak Park parks during the past year. This percentage usage is higher than the average of park systems across the country and in Illinois.
- **Less than 25% of visitors to parks rate physical conditions as excellent.** Twenty-four percent (24%) of respondent households rated the physical condition of all the Park District of Oak Park parks they have visited as excellent (24%) and an additional (53%) rated the physical condition as good. The ratings of excellent are lower than the average ratings from park systems across the country and in Illinois.
- **Small neighborhood parks, paved walking and biking trails, and outdoor swimming pools are the most important recreational facilities to respondents based on a sum of their top 4 choices.** Twenty-nine (29) parks and recreational facilities were evaluated as to their importance to community residents.

  Other facilities in the top 7 included: playgrounds, natural areas/nature trails, indoor exercise and fitness facilities, and the Oak Park Conservatory. This listing contains facilities that are currently in the park system and some facilities that are either not currently in the park system or are currently in a limited supply.
- **Nearly 50% of respondent households have participated in Park District programs.** Forty-five percent (45%) of respondent households have participated in Park District of Oak Park programs during the past year**.** This percentage usage is higher than the average of park systems across the country and in Illinois. It is, however, lower than other top Park systems in Illinois including Elk Grove, Deerfield and others.
- **The Park District of Oak Park (59%) is by a wide margin the organization used by the highest percentage of respondent households.** There are three other organizations used by over 20% of respondent households, including: Cook County Forest Preserves (24%); private clubs (24%); and churches/synagogues/mosques (22%).
- **$800,000 to improve Ridgeland Common (48%) is the improvement that the highest percentage of respondents selected as one of the four they are most willing to fund with their tax dollars**. $225,000 to improve Rehm Pool (43%) is the other improvement that over 40% of respondents selected as one of the four they would be most willing to fund with their tax dollars. 38% of respondents selected $500,000 to improve the Oak Park Conservatory as one of their top 4 selections.
- **Restrooms/drinking fountains (36%) is the activity for which the highest percentage of respondents use the seven neighborhood centers.** There are two other activities for which over 15% of respondents use the neighborhood centers, including: youth sports programs (23%); and classes (17%). It should also be noted that 41% of respondents indicated that their household does not use any of the seven neighborhood centers.

- **Aerobics/fitness spaces (48%) is the existing indoor programming space that the highest percentage of respondent households would use if expanded.** Thirty-one percent (31%) of respondent households indicated they would use an expanded indoor ice-rink.
- **An indoor running/walking track (54%) is the potential indoor programming space that the highest percentage of respondent households would use if developed.** There are two other potential indoor programming spaces that over 40% of respondent households would use if developed: warm water family aquatic center (45%); and weight room/cardiovascular equipment area (45%).
- **Forty-eight percent (48%) of respondents indicated being either very supportive (22%) or somewhat supportive (26%) of converting some of the seven neighborhood centers into specialty centers.** Fifteen percent (15%) of respondents are not supportive, and 33% are not sure. The remaining 4% did not provide a response.
- **Seventy percent (70%) of respondents indicated being either very supportive (44%) or somewhat supportive (26%)** of the Village of Oak Park, the Park District of Oak Park, and the two local school districts continuing to partner in the acquisition of land and the development and operations of future parks, recreation, aquatics and sports facilities.
- **Twenty-eight percent (28%) of respondents indicated they would pay at least $20 per month in additional property taxes to fund the most important types of parks, recreation, and aquatic facilities to their household.** This group includes 16% who would pay $20-$29, 8% who would pay $40, and 4% who would pay $30-$39. In addition, 22% would pay $10-$19, and 21% would pay $1-$9.
- **25% of respondents indicated they would vote in favor of a bond referendum to fund the types of parks, aquatic, historic, and recreation facilities most important to them and their household.** In addition, 24% of respondents indicated they might vote in favor. 18% of respondents indicated they would vote against the bond referendum, and the remaining 33% indicated they were not sure how they would vote.

STRATEGIC WORK PRODUCT #3: PARK DISTRICT FINANCING

Financial Sustainability was identified as the #1 Key Issue facing the Park System. As part of the Master Planning process, the Consultant Team conducted an extensive review of the Park District of Oak Park's financial records regarding operations, capital and debt financing. The Consultant Team is particularly appreciative of the efforts shown by Kent Newton, Supt of Business Operations for the Park District of Oak Park in providing these records.

The following are major findings:

- **The Park District of Oak Park has placed increased emphasis on financial record keeping.** The Consultant Team was impressed with the comprehensiveness of financial records being kept for the Park District. Park District administrative staff have a good understanding of the types of records which a Park system needs to maintain, and how to use the information. In some cases these records are still works in progress.
- **Over the past few years, the Park District has implemented a new Comprehensive Fee policy.** This policy provides clearer guidelines in determining pricing for programs and activities. Not having a fee policy hampered the Park District's ability to make informed decisions regarding programming costs, the portions of programming costs to be covered by fees, and what percent of

indirect charges (if any) should be covered through fees. Some additional work on the fee policy may be required to make it even more effective.

- **The Park District's fund balances have decreased substantially over the past 10 years.** This finding was initially pointed out in the Infrastructure Committee's report. The Year 2002 and Year 2003 fund balances for the Park District both for the Operating Fund and for Total Funds are the lowest in the past 10 years. The Year 2003 fund balances did show an increase over 2002 for both the Total Fund and Operating Fund.

Year	Total Fund Balance	Operating Fund Total
1994	$1,432,038	$820,730
1995	$2,022,890	$1,122,382
1996	$3,588,607	$1,724,685
1997	$2,321,266	$1,690,262
1998	$3,552,079	$1,081,952
1999	$2,576,227	$711,450
2000	$1,235,054	$609,803
2001	$951,445	$711,956
2002	$571,989	$503,139
2003	$623,363	$525,737

Source: Park District of Oak Park and Leisure Vision

- **Over the past 10 years the fund balance in Revenue Facilities has decreased over $750,000.** Revenue Facilities is one of 10 Funds listed under "Operating Funds". As indicated in the chart on the following page, in 1994 the Revenue Facilities Fund had a balance of -$59,143. ***In 2003 the Revenue Facilities Fund had a balance of -$822,848.***

  Collectively, the other 9 Funds listed under "Operating Funds" have shown an increase in their fund balances of over $450,000 since 1994.

  A principal reason for the reduced fund balance in Revenue Facilities is the 1996 Alternative Revenue Bond issue not meeting its revenue goals. This $2 million bond issue was issued to fund improvements to Rehm Pool and additionally for improvements at the Ridgeland Commons Pool. The Bonds were issued based on a 3 to 2 vote of the Park Board. Bond costs were supposed to be paid through increases in pool revenues. However, pool revenues have not increased sufficiently to cover bond payments, necessitating paying parts of these bonds from other sources, including taxes.

Year	Revenue Facilities
1994	-$59,143
1995	$55,217
1996	$43,059
1997	-$28,327
1998	-$53,472
1999	-$237,447
2000	-$349,615
2001	-$459,885
2002	-$657,832
2003	-$822,848

Source: Park District of Oak Park

- **Over the past 10 years, funding for operations has increased at a consistent pace.** Expenditures for the operating budget have increased 46% comparing year 2003 to year 1992. Operating expenditures were $1,984,286 higher in 2003 than in 1992. Of this total, payroll expenses were $943,978 higher in 2003 than in 1992.

  During this same period of time, debt expenses have remained fairly constant. Debt expenses were $72,839 higher in 2003 than in 1992. Expenditures for Debt has increased 14% comparing year 2003 to year 1992.

  During this same period of time, capital expenses increased rapidly until year 2000 and have declined even more rapidly since then. Capital expenses were $49,495 lower in 2003 than in 1992. Expenditures for Capital expenses has decreased 34% comparing year 2003 to year 1992.
- **Over the past 10 years, revenues from Park District taxes and Park District fees and rental revenues, have increased at a faster pace than revenues from Village transfers.** From 1992 to 2003 revenues from taxes collected for the Park District have increased 65.53% and revenues from fees and rental revenues have increased 60.16%. During that same time revenues from Village Transfer have increased 25.95%. It should be noted that fees from Village Transfer are tied into a formula negotiated between the Park District and Village. The Park District has not requested an increase in that formula during this period.
- **The Park District's deferred capital maintenance issues are a result of years of under-funding.** It is clear that the Park District has for at least the past 10 years severely under funded its capital maintenance needs. No comprehensive maintenance plan was ever developed until the work of the Infrastructure Committee. Projects were initiated, but they were done on an individual basis, with little regard to how the project fit into the overall priorities for the Park system.

  Importantly, this under-funding of capital projects existed for both Park District owned and operated facilities and Village owned facilities that the Park District managed through the Inter-governmental agreement. As a condition of that agreement, the Park District has responsibility for maintaining the 7 community centers.
- **The Park District needs to reallocate its operating resources based on identified community needs.** The Park District is spending a disproportionate amount of its tax revenues and Village transfer revenues on the 7 community center operations. This does not allow sufficient revenues to be allocated to other operations and capital areas of high community importance. This is detailed further in the section *"Strategic Work Product #6: Governance"*, which begins on page 16 of this executive summary.

  The chart below shows tax support for various major service areas in the Park District. Tax support for the community centers is derived from Park District taxes and revenues from the Village Transfer. The total tax support for the community centers is nearly $500,000 more than for parks and sports programs combined. 30% of household respondents to the community survey rated small neighborhood parks as one of the 4 most important parks and recreation facilities to their households as compared to 9% for community centers. The amount of tax support for the community centers is more than is received for the Conservatory, Dole Center, swimming pools, Ridgeland Commons Ice Arena, the 2 historic properties, and the Gymnastics Center combined.

Park District of Oak Park

MAJOR SERVICE AREA	Total Tax Support	Percent Tax Support of Service	Percent Relationship of Tax Support To Community Centers
Community Centers	$1,326,795	37.27%	
Parks (Open space and sports)	$842,859	23.68%	64%
Conservatory	$341,724	9.60%	26%
Dole Center	$251,838	7.07%	19%
Swimming Pools	$298,661	8.39%	23%
Ice/Arena	$166,227	4.67%	13%
Historic Properties	$117,030	3.29%	9%
Adult Recreation	$95,665	2.69%	7%
Early Childhood and Summer Camps	$63,411	1.78%	5%
Gymnastics Center	$55,693	1.56%	4%
Total	$3,559,903	100.00%	

Source: Park District of Oak Park and Leisure Vision

STRATEGIC WORK PRODUCT #4: BENCHMARKING STUDY OF COMPARABLE COMMUNITIES

Leisure Vision administered a comparative analysis Benchmarking Survey for the Village of Oak Park and the Park District of Oak Park to other park and recreation agencies as part of the Parks and Recreation Master Plan.

The purpose of the Benchmarking Survey was to better understand how the Park District of Oak Park compared to other park and recreation agencies for a wide range of issues impacting the Parks and Recreation Master Plan. Issues covered on the survey included: types, numbers, and acres of parks and open space available; types, numbers and miles of trails available; types and numbers of outdoor recreation facilities; types and numbers of indoor recreation facilities; revenues from taxes, fees and charges; staffing costs; cooperative use agreements; capital budgets, etc.

The Park District Citizen Committee coordinated the identification of communities to participate in the Benchmarking Survey. The initial universe of communities for participation in the Benchmarking Survey came from input received in the Stakeholder Interviews. Twenty-two (22) agencies received Benchmarking Surveys and thirteen (13) agencies returned their surveys. The contracted goal was to have at least 10 agencies participate in the survey.

The following are major findings:

- ***Parks and Open Space Areas***

  The Park District of Oak Park has 27 park sites and 83.34 total acres of parkland, with the average park size being 3.09 acres. Nearly half of their park sites are neighborhood parks (12 parks), and over 75% of their acres of parkland are made up of community parks (38.69 acres) and neighborhood parks (28.96 acres). Oak Park has 1.59 acres of parkland @ 1,000 population.

  The average benchmarked agency has 35.7 park sites and 398.25 total acres of parkland, with the average park size being 11.16 acres. Over half of their park sites are neighborhood parks (22 parks),

and approximately two-thirds of their acres of parkland are made up of neighborhood parks (134.99 acres) and community parks (127.96 acres). The average benchmarked agency has 7.27 acres of parkland @ 1,000 population.

- ***Outdoor Recreation Facilities***

  The Park District of Oak Park has a total of 89 outdoor recreation facilities and 1.694 outdoor recreation facilities @ 1,000 population. Over half of their outdoor facilities are made up of tennis courts (27 facilities) and playgrounds (21 facilities).

  The average benchmarked agency has a total of 125.5 facilities and 2.290 outdoor recreation facilities @ 1,000 population. The outdoor recreation facilities that the average benchmarked agency has the most of include: playgrounds (25.5 facilities), tennis courts (18.5 facilities), and park shelters/picnic areas (13 facilities).

- ***Indoor Recreation Facilities***

  The Park District of Oak Park maintains a total of 13 indoor recreation facilities and .248 indoor recreation facilities @ 1,000 population, while the average benchmarked agency has a total of 10.1 indoor recreation facilities and .184 indoor recreation facilities @ 1,000 population. Oak Park has more horticultural centers, historic facilities/museums, ice-arenas, and gymnastics centers @1,000 population than the average benchmarked agency. Oak Park has less indoor tennis centers, soccer centers, teen centers, fitness centers, and senior centers @ 1,000 population than the average benchmarked agency.

- ***Indoor Community/Recreation Centers and Field Houses (Spaces and Sizes)***

  The Park District of Oak Park has a total of 14 different types of spaces within its indoor community centers (field houses) and .267 spaces within its indoor community centers (field houses) @ 1,000 population. Of these spaces, the vast majority are meeting rooms. The average benchmarked agency has a total of 15.7 spaces within its indoor community/recreation centers and field houses and .288 spaces @ 1,000 population.

  The largest community center or field house in Oak Park is 6,410 square feet, and the smallest is 4,456 square feet. The largest community center or field house of the average benchmarked community is 67,111 square feet, and the smallest is 12,192 square feet.

- ***Annual Revenues from Taxes and Fees/Charges***

  Annual tax revenues for the Park District of Oak Park in 2003 (including the Village transfer) were $3,582,000 or $68,197 @ 1,000 population. Annual tax revenues were $42,981 @ each acre of parkland in Oak Park. Annual tax revenues in the average benchmarked agency in 2003 were $4,333,815 or $88,252 @ 1,000 population. Annual tax revenues were $31,862 @ each acre of parkland in the average benchmarked agency.

  Annual fees and charges revenues for the Park District of Oak Park in 2003 were $3,178,670 or $60,518 @ 1,000 population. Annual fees and charges revenues were $38,141 @ each acre of parkland in Oak Park.

  Annual fees and charges revenues in the average benchmarked agency in 2003 were $3,590,832 or $65,241 @ 1,000 population. Annual fees and charges revenues were $16,467 @ each acre of parkland in the average benchmarked agency.

- ***Annual Staffing Costs***

  Staffing costs are $74,708 @ 1,000 population and $47,084 @ each acre of parkland for the Park District of Oak Park.

  Staffing costs for the average benchmarked community were $70,040 @ 1,000 population and $17,423 @ each acre of parkland.

Cooperative Use Agreements

The Park District of Oak Park has 12 partnerships out of a total of 15 potential partnership opportunities that organizations can partner with local schools, other local units of government and non-profits in the development, use, and funding of parks and recreation facilities. The average benchmarked community has 7.5 partnerships. The Park District of Oak Park is the only agency that does not have written partnership(s) with local schools.

- ***Capital Budget***

  Revenue bonds are Oak Park's highest source of revenue for parks and recreation capital projects. General obligation funds are their 2nd highest source of revenue for capital projects, and property taxes are their 3rd highest source of revenue.

  Seventy-seven percent (77%) of benchmarked agencies listed general obligation funds as one of their top three sources of revenue for parks and recreation capital projects. There are three other sources of revenue that over 30% of benchmarked agencies listed as one of their top three sources of revenue for parks and recreation capital projects: land and water conservation fund (46%); property taxes (46%); and community development block grants (31%).

  The Park District of Oak Park does not have a long-range capital improvement program. A majority of benchmarked agencies do have a long-range capital improvement program, with the average length being 5 years. The average benchmarked community (with a long-range capital improvement program) invests $21,074 @ 1,000 population in their program.

STRATEGIC WORK PRODUCT #5: NEIGHBORHOOD COMMUNITY CENTERS

A major focus of the Master Plan process was a review of the 7 neighborhood community centers. This review was primarily conducted by Jeff King, President of Ballard*King & Associates. Ballard*King & Associates has completed over 250 studies across the country regarding indoor recreation and community facilities.

The process for conducting this work included a full range of qualitative and quantitative research including stakeholder interviews, focus groups, a review of questions on the citizen survey related to the 7 community enters, results from the benchmarking survey of comparative communities, and an extensive review of the financial records for the Park District of Oak Park.

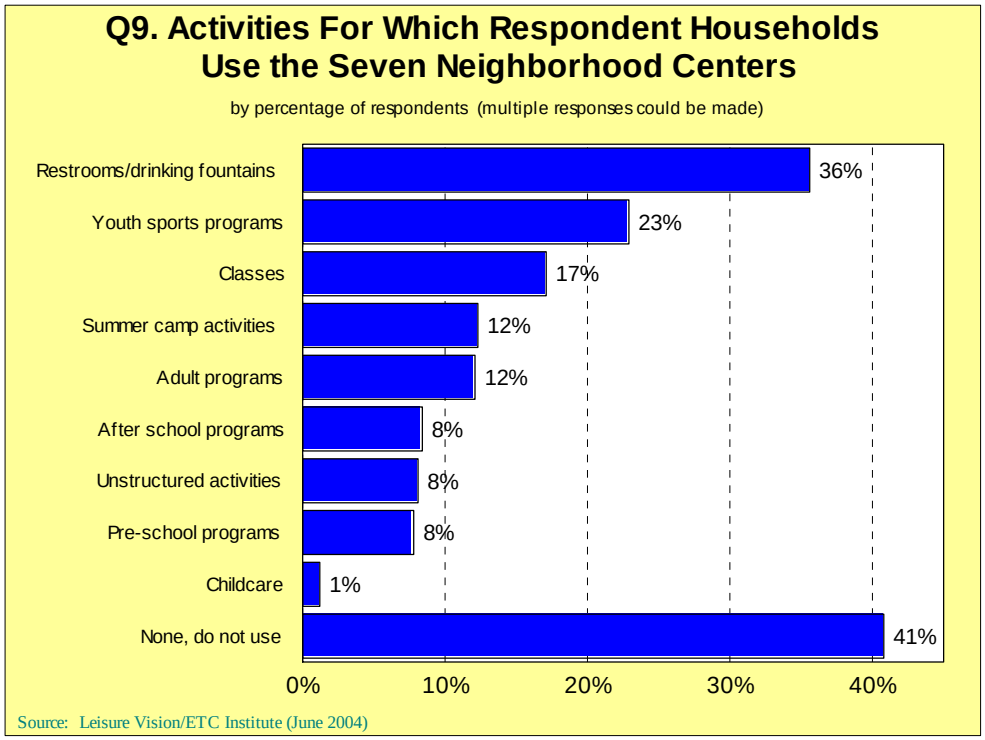
Mr. King additionally conducted site inspections of Park District facilities including Anderson, Barrie, Carroll, Fox, Stevenson, Field and Longfellow recreation centers; Austin Gardens, Euclid Square, Maple Park, Randolph and Wenonah Tot Lots, Taylor Park and Mills Park, Chaney Mansion, Pleasant Home, Conservatory, Dole Center, Gymnastic Center, Rehm Pool and Ridgeland Commons. In addition, alternative service providers in the Village of Oak Park were also visited including the Oak Park Athletic Club, Oak Park YMCA and Temple Fitness.

Mr. King additionally conducted an on-site visit and met with the Directors for each of the community centers as well as management staff.

The following are major findings:

- **9% of household respondents indicated that the community centers are among the 4 most important parks and recreation facilities to their households.** Out of 29 parks and recreation facilities, the 7 community centers came in 16th place in importance.
-
- **The 7 community centers serve both neighborhood and Village-wide users**. The centers are all open to users throughout the Village. A majority of those who use the community centers use more than one center. While the center staff believes that the vast majority of their participants come from the neighborhoods around the centers, they do not take registration on site to validate this. When mapping out the geographical area for each center it is clear that there is significant overlap in the southern portion of the Village.

- **Restrooms/drinking fountains (36%) is the activity for which the highest percentage of respondents use the seven neighborhood centers.** There are two other activities for which over 15% of respondents use the neighborhood centers, including: youth sports programs (23%); and classes (17%). It should also be noted that 41% of respondents indicated that their household does not use any of the seven neighborhood centers.



- **The current model of service is failing for numerous reasons including**:
    1. ***Duplication of services***. Many of the programs at each community center are the same. To a certain degree the community centers are competing with themselves for program participants. Program occupancy rates for the community centers range from 17% to 85% of capacity. This duplication of programs inhibits efficiency and restricts the ability to reach full potential in revenues.
    2. ***Staff costs are the single biggest cost at each center***. Each of the seven community centers has a full-time director assigned to the building and various part-time instructors and supervisors to assist with monitoring and programming the building in the evening and weekends. Personnel costs are ranging from 77.8% to 88.3% of the community center budgets. The mean percentage is 84%. Typically personnel cost in a community center range from 60-75% of the total facility budget.
    3. ***Administrative overhead***. The administrative overhead costs for operating the centers appear high. Analysis of the 2003 budget reveals that 37% of the total community center budget is associated with administrative costs as the table below illustrates. There does not appear to be a method in place to accurately identify and distribute administrative cost on a Park District wide basis.

Category	2003 Budget
Direct Cost	$669,881
Administrative Cost	$375,032
Total Community Center Costs	$1,013,546
Percent of Administrative Cost	37%

- **There is not an established need to continue to operate 7 community centers**. The financial reality facing the Park District and the relatively small market niche that the community centers serve raises questions on continuing to operate the centers as status quo. The community survey conducted clearly indicates that the community focus has changed. When factoring the financial position of the community centers, use patterns and survey results, a major structure change is needed in delivering community center services.

Options:
The Consultant Team has developed several alternative options for the Village of Oak Park and the Park District of Oak Park. These options range from continuing to operate all 7 community centers with a more efficient administrative structure to converting some of the centers to other uses, etc. Three of these options are provided below.

- **Consolidate Community Center Management**. This option links one of the smaller community centers with a larger center for management. By transferring 3 of the smaller community center management responsibilities to the larger centers this will save between $124,000 and $167,000 per year in management salaries and fringe benefits with no drop in services. The Consultant Team recommends that the annual savings from these actions fund some of the capital needs for the Park District.
- **Converting One or More of the Community Centers to a Not-For-Profit (NFP).** This option involves transferring management responsibility for one or more of the community centers to a Not-For-Profit organization. This option will have the same impact as closing one of the centers from a financial perspective. The estimated saving by converting one of the community centers to a NFP

will range between $76,000 and $110,000 per year for one center to $153,000 - $206,000 per year for two centers depending which center(s) is converted. This option will have an impact on the existing Oak Park programs for indoor activities including pre-school, after school and sports programs at those sites that are converted to non-profit usage. However these same programs are operated at other centers, there is often excess capacity and a majority of participants use more than one center currently. All outdoor programs could remain intact and any NFP use of the park facilities adjacent to the community centers would be handled through central reservations based on availability.

- **Convert to Specialty Facilities and Not-For Profit Management**. This option involves transferring management responsibility for two of the centers to a Not-For-Profit Organization. In addition, this option includes converting one or two of the existing centers into specialty centers. One of the specialty centers should be a fitness center including a cardiovascular workout area and equipment, exercise machines, aerobic/dance room, spinning room and locker rooms. Fitness needs in the community are under-served and there was a great deal of support through the survey process to provide a fitness component. 48% of the survey household respondents indicated that would use an aerobics/fitness space. Fitness is one component that will drive membership and revenue for the Park District.

  The estimated saving by converting one of the community centers to a NFP will range between $76,000 and $110,000 per year for one center to $153,000 - $206,000 per year for two centers depending which center(s) is converted.

- **The Consultant Team does not recommend developing a large centralized recreation center in Oak Park at this time**. A large recreation center could certainly contain the types of programming spaces that are lacking in the 7 community centers and that residents of the community indicated are most important to them. A large recreation center would also cost less money to operate than the existing centers. However, we do not believe that the Park District and Village are in the financial position to pay for the capital costs of such a facility, particularly given the deferred maintenance needs of the existing system.

  Perhaps just as important is the fact that the Park District lacks an adequate space to construct a large recreation center. Any recreation center construction would drastically reduce the amount of green space in the existing park system. Buying a property large enough for a large recreation center would add significantly to the cost of constructing a new facility.

  One option that merits consideration is the possibility of expanding and renovating Ridgeland Commons. The ice arena is short (185 feet) by industry standards and the building infrastructure and equipment is in need of major repair. There is a possibility to complete the necessary repairs and upgrades to Ridgeland Commons while at the same time expanding the facility to incorporate other program areas (fitness area, gym, weight room, classrooms, etc). There may also be a possibility of enclosing the pool to incorporate a swimming component into the expansion plans.

STRATEGIC WORK PRODUCT # 6: GOVERNANCE

A significant aspect of the Master Planning process was to evaluate and discuss the appropriate system of governance to effectuate the desired future of the community for its parks and recreation system.

The Consultant Team developed four alternative models of governance specific to Oak Park. The proposed models were reviewed by the Park District Citizen Committee and the sub-committee on Governance.

These alternative models were as follows:

Model 1: Enhanced Partnering Status Quo

Description: This Model would result in a park system that is still managed by the Park District of Oak Park in partnership with the Village and two School Districts with enhanced partnering relationships.

Under this Model:

The Park District of Oak Park would remain in existence

The Village of Oak Park would continue to own the Community Centers

The Village of Oak Park would continue providing funding to the Park District under an improved contract

The Park District of Oak Park would continue to have available its current tax and non-tax funding sources

The Park District of Oak Park would continue to partner with the Village and School Districts under improved partnering agreements.

Citizens of Oak Park would directly elect Park Board members

Model 2: Independent Park District-Ownership of Community Centers and Grounds, With Enhanced Partnering Relationships with Community Providers

Description: This Model would result in the Village of Oak Park transferring ownership of the Community Centers and grounds to the Park District of Oak Park and work to increase partnering efforts with other community providers.

Under this Model:

The Park District of Oak Park would remain in existence

The Village of Oak Park would transfer ownership of the community centers and grounds to the Park District of Oak Park

The Village of Oak Park would discontinue providing funding to the Park District for operations of the Community Centers and the contract would be dissolved

The Park District of Oak Park in partnership with other community providers would develop new models for leveraging public, non-profit, and private sector resources.

The Park District of Oak Park would continue to have available its current tax and non-tax funding sources

Citizens of Oak Park would directly elect Park Board members

Model 3: Independent Park District-Ownership and Operations of Community Centers and Grounds by Village, With Partnering Relationships with Community Providers

Description: This Model would result in the Village of Oak Park and Park District of Oak Park allowing the contractual agreement to expire without being renewed, and transfer operations of the Community Centers to the Village of Oak Park, while leaving the remainder of the Park District of Oak Park intact.

Under this Model:

The Park District of Oak Park would remain in existence

The Village of Oak Park and Park District of Oak Park would discontinue their contractual relationship involving the Community Centers

The Village of Oak Park would discontinue providing funding to the Park District for operations of the Community Centers

The Village of Oak Park would take over operations of the Community Centers, either for their current usage or different usage

The Village of Oak Park and the Park District of Oak Park in partnership with other community providers would develop new models for leveraging public, non-profit, and private sector resources.

The Park District of Oak Park would continue to have available its current tax and non-tax funding sources, with the exception of the tax revenues and fee revenues from the Community Centers

Citizens of Oak Park would directly elect Park Board members

Model 4: ***Village Operated Parks and Recreation System***

Description: This Model would result in the Park District of Oak Park being disbanded and total operations of Parks and Recreation being transferred under Village management.

Under this Model:

The Park District of Oak Park would cease to exist

The Village of Oak Park and Park District of Oak Park would discontinue their contractual relationship involving the Community Centers

The Village of Oak Park would take over all operations of the Park system including the Community Centers

The Village of Oak Park may provide funding of the Community Centers through dollars allocated for parks and recreation

The Village of Oak Park in partnership with other community providers would develop new models for leveraging public, non-profit, and private sector resources.

The taxing authority for parks and recreation that only exists through a Park District would discontinue

Citizens of Oak Park would cease to elect Park Board members

Following review and understanding of the alternative models, the Consultant team proposed using "Measures of Excellence in a Park System" as developed by the Trust for Public Lands. These measures were supplemented with additional evaluative factors for measuring the effectiveness of a governance system that the consultant team had experience with in other communities that we've served.

The sub-committee on governance thoroughly discussed the proposed 15 factors for evaluating governance models and recommended that the consultant team use the following nine (which incorporated all 15 elements proposed, but grouped some together under a broader category) to test the alternative governance models:

1. VISION

The ability to provide a clear sense of purpose to the community about the parks and recreation system and goals

2. PLANNING & COMMUNITY INPUT

The ability to effectively plan and involve the community in parks and recreation issues.

3. SUFFICIENT ASSETS

The ability to provide the specific assets of land, staff, and equipment to meet the parks and recreation systems' goals.

4. SERVICE DELIVERY

The systems' responsibility to deliver quality services of the highest priority to the citizens. Quality services are defined as including the following evaluative factors: a) equitable access, b) user satisfaction c) safety and d) professional staff.

5. CITIZEN INVOLVEMENT

The ability to attract citizen input and leadership into the park and recreation system.

6. COMMUNITY BENEFITS

The ability to provide benefits beyond the borders of the parks, i.e. improving home and property values.

7. PARTNERING

The ability to effectively leverage other community assets.

8. SUSTAINABILITY

The ability to raise sufficient resources to meet the goals of the parks and recreation system.

9. ACCESS TO DECISION MAKERS

The ability for community members to meet, visit and influence decision makers regarding parks and recreation issues facing the individual and/or the community.

Each of the above nine evaluative factors was then assigned a weight of importance. On a 1 to 5 scale of importance, with 5 being most important and 1 least, the evaluative factors of *VISION, PLANNING & COMMUNITY INPUT, SERVICE DELIVERY, CITIZEN INVOVLEMENT, AND SUTAINABILITY* were assigned weights of 5. *SUFFICIENT ASSETS, PARTNERING and ACCESS TO DECISION MAKERS* were assigned a weighting value of 4 and *COMMUNITY BENEFITS* was assigned a weight of 3.

The consultant team is now in the process of more thoroughly evaluating and analyzing two of the four governance models. We believe that both the Independent Park District (model 2) and Village Parks & Recreation System (model 4) can be appropriate structures for an effective future of the Oak Park's parks system. Strong cases can be made for both. Following further review of the assessment of community needs, the benchmarking of comparable communities and most importantly, the analysis of the financial sustainability of the parks system, we will be prepared to offer our final recommendation of a governance structure by the end of September, in advance of the Consensus Workshop.

We have also been drafting a recommended Vision, Values and Mission Statement for the future parks and recreation system. The work on this important aspect of the planning process will accommodate our final recommendation on governance.

Appendix D: Updated Planning Guidelines

The updated planning guidelines will be added when they are finalized.

Appendix E: Vehicle Replacement Schedule

		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1989	Zamboni	X									X	
1985	Zamboni								X			
1987	Ford E350 Van (Cons)				X						X	
2005	Dodge Sprinter (B&G)	X										X
1995	Dodge 3500 pass van				X							
2002	Ford 21 pass van								X			
2009	Ford E350 Van (B&G)					X						
1989	Chevy 3500 1ton 4wd					X						
1994	Ford F350XL Club cab					X						
2006	Ford Ranger 4x4 (REV FAC)			X					X			
1996	Dodge Dakota 4wd				X					X		
1997	Ford F250				X							
1998	Ford 1-ton				X							
1998	Dodge Dakota 4wd				X					X		
1999	Ford Ranger 4wd					X					X	
1999	GMC trash packer										X	
2004	Ford Ranger 4wd						X					X
2005	Ford F250										X	
2006	Ford Ranger 4x4		X					X				
	Lift Truck				X							
1992	John Deere 2155											
1997	John Deere 540											
2001	John Deere 5210											
2007	Ball Field Groomer			X						X		
1986	Vermeer Chipper								X			
1982	Stadiums unlimited stage							X				
2005	Water trailer											
1975	Ideal Stage Trailer											
1984	Honda Water Cart								X			

Appendix F: Schedule of Site Master Plans and Improvements

	Master Plan Development	Capital Improvement Projects
	includes site name, planning firm name, and date accepted by Park Board	*includes site name consultant for non master planed improvements and construction firm name*
2005	**Andersen Park**: Planning Resources Inc., January 12, 2006 **Austin Gardens**: CYLA Design Associates Inc., April 21, 2005 **Carroll Park**: Altamanu Inc., December 15, 2005	
2006	**Dogs in the Parks**: Altamanu Inc., May 18, 2006 **Field Park**: Altamanu Inc., May 18, 2006 **Fox Park**: Planning Resources Inc., January 18, 2007 **Longfellow Park**: Planning Resources Inc., February 15, 2007 **218 Madison (Gymnastics, Administration, Maintenance)**: Williams Architects, October 19, 2006	**Andersen Park**: Kovilic Construction
2007	**Maple Park**: Altamanu Inc., November 15, 2007 **Ridgeland Common Existing Condition Study**: Thompson Dyke & Associates, June 21, 2007 **Ridgeland Common Facility & Site Plan**: Bonestroo Sports	**Austin Gardens** **Carroll Park** Kovilic Construction **Cheney Mansion** Garapolo Maynard**,** **Core Recreation Centers** Garapolo Maynard, CMM **Field Park** Kovilic Construction **Oak Park Conservatory** Garapolo Maynard, Hummart **Stevenson Park** Terra Engineering, Century Construction
2008	**Taylor Park**: Altamanu Inc. **Mills Park**: Altamanu Inc. **Rehm Park/Oak Park Conservatory**: Land Design Collaborative	**Administrative Center** **Fox Park** **Longfellow Park** **Scoville Park War Memorial**
2009	**Cheney Mansion** **Euclid Square Park** **Randolph Tot Lot & Wenonah Tot Lot**	**Maple Park**
2010	**Lindberg Park** **Scoville Park**	**Euclid Square Park** **Mills Park** **Oak Park Conservatory** **Randolph Tot Lot** **Rehm Park** **Rehm Pool** **Ridgeland Common** **Taylor Park** **Wenonah Tot Lot**

Plan Development web pages on the Park District web site are linked to the park names above for Parks with completed Site Master Plans.

Appendix G: Debt Service Schedule for Debt Certificates

Year	Cheney $515,000	B&G $2,165,000	Gymnastics $3,000,000	Ridgeland Common $10,000,000	Rehm Pool $6,000,000	Total Debt Service	Total Funds For Capital	Funds Available for Projects
2007	$ 22,810					$ 22,810	$ 4,101,065	$ 4,078,255
2008	65,842					65,842	3,297,543	3,231,701
2009	66,088	196,560				262,648	2,627,900	2,365,252
2010	66,343	196,932	201,873			465,148	2,722,839	2,257,691
2011	67,430	197,485	203,435			468,350	2,435,024	1,966,674
2012	67,466	197,988	205,344	301,578		772,375	2,899,075	2,126,700
2013	67,354	198,402	207,300	514,193		987,249	2,554,052	1,566,803
2014	68,205	198,370	209,276	517,138		992,988	2,999,133	2,006,145
2015	67,918	198,364	210,725	520,802		997,809	2,645,116	1,647,307
2016	68,550	197,903	212,415	523,230	259,292	1,261,389	3,142,018	1,880,629
2017		202,259	223,569	587,300	258,000	1,271,128	2,789,858	1,518,731
2018		201,058	234,225	572,503	260,400	1,268,185	3,238,656	1,970,471
2019		199,424	399,118	563,956	262,200	1,424,698	2,888,429	1,463,731
2020		202,400	411,088	560,500	264,600	1,438,588	3,339,197	1,900,609
2021		199,860	411,600	566,032	367,000	1,544,492	2,890,981	1,346,489
2022		202,025	411,302	640,150	369,320	1,622,797	3,343,801	1,721,004
2023		198,664	415,185	670,584	380,775	1,665,208	2,997,677	1,332,469
2024			413,012	889,102	391,510	1,693,624	3,452,630	1,759,006
2025				1,252,016	351,516	1,603,532	3,108,683	1,505,151
2026				1,307,089	348,064	1,655,153	3,565,857	1,910,704
2027				1,292,430	344,572	1,637,002	3,224,174	1,587,172
2028				1,295,985	341,040	1,637,025	3,683,657	2,046,632
2029				1,306,808	337,468	1,644,276	3,344,330	1,700,054
2030				1,309,403	508,856	1,818,259	3,806,217	1,987,958
2031				1,318,716	522,049	1,840,765	3,469,341	1,628,576
2032				-	1,158,962	1,158,962	3,933,728	2,774,766
2033				-	1,165,205	1,165,205	3,599,403	2,434,198
2034				-	1,368,708	1,368,708	4,066,391	2,697,683
2035					1,325,088	1,325,088	3,734,719	2,409,631
	$ 628,007	$ 2,987,692	$ 4,369,466	$ 16,509,514	$ 10,584,624	$ 35,079,302	$ 93,901,493	$ 58,822,191