Unforeseen Facilities Projects

Project Number: BD001 **Department:** Parks **Location:** Non-site specific **Status:** Existing

Funding Source(s): G.O. bonds

Description: The District has tried to identify all necessary capital projects due to the aging infrastructure. However, the significant age of most buildings within the District is concerning. By holding a portion of capital money each year, the District can accommodate additional items that may arise. Projects will follow the appropriate approval process and be coded to the actual account number where the work is completed; the below account number is for budgeting purposes only. Examples of facility projects may include HVAC replacement, boiler replacement, roof renovations, etc.

Project Justification/Strategic Initiative: The Park District has a Strategic Initiative to improve and update existing facilities. While that initiative is implemented, unforeseen projects may continue to arise. The additional budgeted money may allow the District to make improvements and updates in a given budget year.

FY2022 Detail and Scope: To be determined during the upcoming fiscal year on an as needed basis.

Operating Impact: Operating impact will depend on each project and will be assessed with each unforeseen request.

Project Cost Summary

Account	Account Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
30-99-740-7459	Non-Site Specific Unforseen Projects	20,000	20,000	20,000	20,000	20,000
Total		**20,000**	**20,000**	**20,000**	**20,000**	**20,000**

Golf Clubhouses

Project Number: BD002 **Department:** Golf Operations **Location:** River Heights and Buena Vista Golf Courses **Status:** Existing

Funding Source(s): G.O. bonds

Description: Capital renovations and equipment needed to maintain our facilities and deliver quality service to our clientele. The front deck at Buena Vista is very old and in need of replacement, it has become a safety issue. The banquet room carpet in the River Heights Clubhouse needs replacement, approximately 2700 sq ft at $6/sq ft quoted installed price. Patio furniture at both clubhouses need replacement.

FY2022	FY2023	FY2024	FY2025	FY2026
(BV) Deck Replacement ($8,000) (RH) Clubhouse Flooring ($16,000) Patio Furn. ($8,000)				

Project Justification/Strategic Initiative: This project falls under the "Improve and Update Existing Facilities, Parks, and Trails" strategy.

FY2022 Detail and Scope: Install Buena Vista Deck – District staff will complete in-house; River Heights flooring (Contracted) and Patio Furniture as outlined above.

Operating Impact: Project will be completed in-house and will not require any additional operating expense. Increased food and beverage sales as well as increased rentals are possible with these improvements.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-04-740-7454	Buena Vista Equipment	8,000	-	-	-	-
39-37-740-7454	River Heights Equipment	16,000	-	-	-	-
39-37-740-7454	River Heights Equipment/Patio Furn.	8,000	-	-	-	-
Total		**32,000**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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Ellwood House Improvements

Project Number: BD003 **Department:** Parks **Location:** Ellwood Property **Status:** Existing

Funding Source(s): Museum operating funds ($120,000), Jeffris Foundation ($855,000); IDNR grant ($413,000),

Description: The Ellwood House Association completed a Historic Structures Report, which addresses the restoration and preservation of the Ellwood property. The Jeffris Family Foundation has presented The Ellwood Association a $325,000 grant towards the $975,000 phase 1 restoration project, titled "Project 1879" provided certain fundraising and other requirements are met. Based the on those requirements, the Park District may contribute up to 25% of the total project. The District has restricted $120,000 towards this project which will entail major restorations of the 1st floor, replacement of the conservatory glass roof, and an air conditioner unit on the 3rd floor which should help regulate the summer temperatures to allow it to remain open to tourists during the summer months. Fundraising went better than expected and the A & E work may be able to begin sometime in 2021, based on final approval of the Jeffris Family Foundation.

Ellwood Association staff wrote for a grant for improvements The project will include the replacement of the roof on the Visitor's Center and directing the runoff into a new rain garden located to the north of the building which will also take in water from the surrounding lawn areas in order to stop the flow of water onto the neighboring property. The current rain garden located to the southwest of the parking lot will be refurbished and have interpretive signage added. The current stone path through the woods leading to the church parking lot and cemetery will be paved. Four additional light poles will be added to the parking lot along with six along the newly paved path. The poles and light heads will match existing.

Project Justification/Strategic Initiative: These restoration projects will help to maintain both the structural and historical integrity of the property. The museum fund grant project also meets the District's key strategy to Lead Efforts in Community Conservation of Energy and Natural Resources, Environmental Protection, and Sustainability.

FY2022 Detail and Scope:

For Project 1879: Begin the project with the Architectural & Engineering (A&E) work to be completed in FY 2022 so that the project could be bid at the beginning of 2023.

For the Museum Fund Grant Project: Hire architect to design and create specifications and bid documents for the project and then bid project for completion by a qualified contractor. The roof work will be bid as a separate project from the grounds work, though they will need to be coordinated due to the direction of water from the roof to the rain garden.

Ellwood House Improvements

Operating Impact: There will be an increase in electrical costs associated with the air conditioner unit and path lighting, though we can't determine that cost until the unit has been chosen. Reduction in repair costs to the roof. Reduction in staff time re-grading the stone path. Slight increase in electrical costs due to the additional light poles.

Project Cost Summary

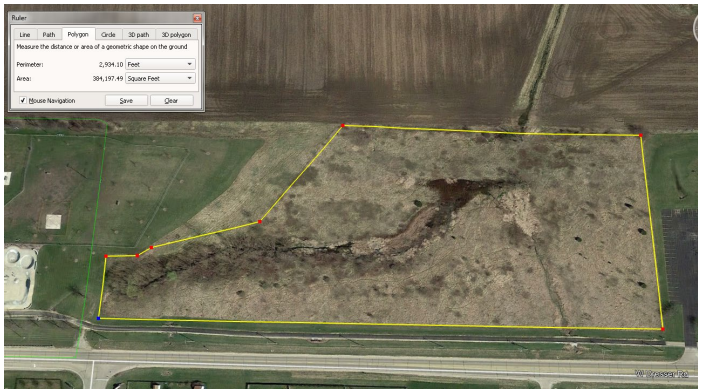
Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
25-25-760-7626	Ellwood Property Park Improvement	120,000	1,252,000	-	-	-
25-25-760-7625	Ellwood House Museum Grant Project	413,000				
Total		**533,000**	**1,252,000**	**-**	**-**	**-**

Dog Park Improvements

Project Number: BD004 **Department:** Parks **Location:** Katz Park **Status:** Existing

Funding Source(s): Dog Park Fundraising Campaign; G.O. bonds

Description: With the success of the Dog Park at Katz Park, there have been several requests from the users each year for improvements, including a weather shelter and an additional year-round (permanent roof) shelter. The natural area east of the park would be fenced so it can be utilized as an off-leash area. The District could work with user groups to secure funding for some of these projects.



FY2020-21 – $11,125 (Natural Area Improvements/Expansion)
FY2021-22 – $12,500 (Weather shelter)
FY2022-23 – $26,000 (Additional Shelter)

Project Justification/Strategic Initiative: The dog park has been very successful. Dog park users are always interested in additional exercise and play opportunities for their pets. The undeveloped area directly east of the current dog park could be fenced and naturalized trails mowed through it to create an off-leash trail system with a more natural feel than the current manicured area. Strategically, this project would touch on 3 of our strategies: Build Community and Customer Loyalty, Improve Trail Network, and Improve and Update Existing Facilities, Parks, and Trails.

FY2022 Detail and Scope: Complete the Natural Area Improvements/Expansion.

Natural Area Improvements/Expansion Details

- Rounding to 3000 feet to account for variances in topography and layout. Figured at 10’ spacing on the posts and 6’x6’ posts at corners and gates.
- (14) 6x6 posts for corners and gates – severe weather 6”x6”x8’ (Lowes) – 14 posts at $39.98/post= $559.72
- (292) line posts (alt 1) – 7’ x 4.5” round wood posts (Farm and Fleet) – 292 at $10.29/post= $3004.68
- 1.75” Staples (alt 1) (Farm and Fleet) – 2-40lb buckets at $75.99= $151.98
- (292) t-posts (alt 2) – 6’6” t-posts (Farm and Fleet) – 292 at $5.49/post= $1,603.08
- 16-gauge galvanized Tie wire (alt 2) (Farm and Fleet) - 5 rolls at $6.49/roll= $32.45
- 3000’ of 4’ 12.5-gauge horse fence (Farm and Fleet) – 30 rolls at $137.99/roll= $4,139.70
- (2) 4’ pedestrian gates – Powder Coated Wire Filled Gate 4’ (Farm and Fleet) – 2 gates at $88.99= $177.98
- (1) 8’ equipment gate - Powder Coated Wire Filled Gate 8’ (Farm and Fleet) – 1 gate at $117.99= $117.99

DEKALB PARK DISTRICT
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Dog Park Improvements

- 8 dog waste bag dispensers at $67.99= $543.92
- Signage - $500
- Contingency/Unforeseen - $500

Totals
Alternate 1 (wood posts) - $9,695.97
Alternate 2 (metal t-posts) - $8,174.84

Note-We could also do a combination like wood posts along Dresser and t-posts everywhere else.

Operating Impact: The increased size of the dog park would require the addition of more dog waste bag stations. The additional bags would add about $300 to the annual operating budget. It would also add approximately 15-30 minutes each week to the mowing crew to keep the pathways cut.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-17-740-7458	Katz Park Site Amenities	11,332	12,500	26,000	-	-
39-17-740-7458	Inflation	567	1,281	2,665	-	-
Total		**11,898**	**13,781**	**28,665**	**-**	**-**

DeKalb Park District
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Katz Shelter Replacement

Project Number: BD005 **Department:** Administration **Location:** Katz Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: The shelter at Katz Park was moved from McCormick Park many years ago and is in poor condition. When this shelter was moved, the sheet metal on the roof had to be secured to a different configuration of rafters, resulting in hundreds of holes from the original installation. When it rains, all of those holes allow it through to whomever might be sitting under it.

Project Justification/Strategic Initiative: "Improve and Update Existing Facilities, Parks, and Trails" strategic initiative. Also noted in the 2012 Open Space Plan

FY2022 Detail and Scope: None

Operating Impact: A more weatherproof shelter may increase rental revenue.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-17-740-7458	Katz Park Site Amenities		68,250	-	-	-
30-17-740-7458	Inflation		6,996	-	-	-
Total		**-**	**75,246**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

South Maintenance Building Wrap

Project Number: BD007 **Department:** Parks **Location:** Maintenance Campus **Status:** Existing

Funding Source(s): G.O. bonds

Description: The south building at the maintenance campus was constructed from brick in 1924. While restoration efforts have been made, a more permanent solution is necessary. Staff recommend wrapping the building in steel (ex. Cole Pallet on 7th or the DeKalb Foundry on Pleasant). Tuck pointing was completed in 2018.

Project Justification/Strategic Initiative: This building is nearly 100 years old. Weathering of the brick and mortar joints necessitated a full building tuck point in 2018. Wrapping the building will prevent further deterioration and repair costs. This project would fall under the "Improve Existing Facilities, Parks, and Trails" strategic initiative.

FY2022 Detail and Scope: None

Operating Impact: Nothing immediately, but the wrap will prevent further deterioration of the nearly 100-year-old brick and mortar and its associated repair costs.

Project Cost Summary

Account	Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-23-740-7443	Maint Campus Building Improvement		78,750	-	-	-
30-23-740-7443	Inflation		8,072	-	-	-
Total		**-**	**86,822**	**-**	**-**	**-**

Turf Replacement

Project Number: BD009 **Department:** Recreation **Location:** Sports and Recreation Center **Status:** On-Going

Funding Source(s): G.O. bonds

Description: The turf at that Sports and Recreation Center was replaced in 2013 at a cost of $227,000. At the time of replacement, the original turf had been well maintained and lasted 13 years. The new turf has an expected life of approximately 8-10 more years.

Project Justification/Strategic Initiative: The Sports and Recreation Center is an immensely popular facility for soccer and softball. The turf is an essential amenity for continue use of the field house. Without playable turf, use of the facility would significantly decrease, possibly to the point of no leagues and rentals. Strategically, this project would touch on 1 of our strategies: Improve and Update Existing Facilities, Parks, and Trails.

Operating Impact: Failure to replace the turf will result in lower enrollment and a safety hazard.

FY2022 Detail and Scope: None

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-41-740-7443	SRC Building Improvements			300,300		
Total		-	-	**300,300**	-	-

Hopkins Shelter

Project Number: BD013 **Department:** Administration **Location:** Hopkins Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: The District consulted with FGM Architects to get a preliminary estimate of cost to remodel the Hopkins Shelter to make it usable year-round.

Project Justification/Strategic Initiative: Commissioners asked staff to look into this possibility. If the District moves forward with the project, there would be additional rental revenue realized and it could be used as a warming house for the new sled hill. This would fall into the Improve and Update Existing Facilities, Parks and Trails and the Develop Innovative Programming to Meet Community Needs strategies.

FY2022 Detail and Scope: Staff will investigate options or utilizing the shelter during the cold-weather months as an amenity for sled hill users. This would not involve running water or bathrooms, but could provide fireplace use and some heat as a warming shelter.

Operating Impact: Making the shelter available for year-round use would result in added electricity and water costs (yet to be determined). It would also require additional staff time for cleaning. If the building were to be used as warming house for the sled hill, there would also be additional staff time for supervision. Additional rental revenue should also be expected.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-15-740-7443	Hopkins Building Improvements	-	TBD		-	-
3X-15-740-7443	Inflation	-			-	-
Total		**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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Gymnasium Floor Resurfacing

Project Number: BD014 **Department:** Recreation **Location:** Sports and Recreation Center **Status:** New

Funding Source(s): G.O. bonds

Description: The gymnasium floors at the Sports and Recreation Center need to be resurfaced every few years to maintain a healthy finish. It preserves the wooden floors and prolongs their useful life so that a complete tear out is not necessary. Preventative maintenance is better than a complete reinstall.

Project Justification/Strategic Initiative: Gym floors need to have a maintenance program which includes weekly, periodic, yearly, and as needed maintenance. The floors also need to have a full resurface soon as there is cracking, chipping, or any other kind of damage to the floor finish. Although there is no timeline for this as needed maintenance, the typical floor should last 5 – 10 years depending on usage and the execution of the maintenance plan. The floor resurfacing includes the sanding of the wooden floors, removing dust and grit, two coats of sealant, line application, and application of finish to the floor. The Strategic Initiative is Improve and Update Existing Facilities, Parks, and Trails strategies. This was budgeted for FY 2021 but due to Covid-19 day camp used the building so the project was not completed.

FY2022 Detail and Scope: Complete sanding, repainting of the lines and refinish.

Operating Impact: The project will allow us to maintain operations in the east and west gymnasiums longer without a prolonged shut down for a complete reinstall of the wooden floors.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-41-740-7443	SRC Building Improvements	25,000	-	-	-	-
Total		**25,000**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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Haish Gym Entry Renovation

Project Number: BD015 **Department:** Parks **Location:** Haish Gymnasium **Status:** New

Funding Source(s): G.O. bonds

Description: The Haish Gym main entry doors have settling issues as well as thermal problems resulting in condensation and icing issues during the winter and times when the doors need to be chained closed. FGM Architects did a study and provided cost estimates to fix these issues and add a store front style vestibule entry.

Project Justification/Strategic Initiative: This project will add to the curb appeal of the facility as well as alleviate possible security issues. It will also provide a better environment for guests and employees by having the vestibule to keep the winter weather at bay. This would fall under the improve existing facilities and conservation of energy strategies.

FY2022 Detail and Scope: None

Operating Impact: A slight decrease in heating costs may be realized and less staff time trying to get the doors readjusted to lock every time the temperature drops.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-12-740-7443	Haish Entry Renovation		-		273,000	-
30-12-740-7443	Inflation		-	-	58,833	-
Total		**-**	**-**	**-**	**331,833**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Hopkins Pool Replacement

Project Number: BD018 **Department:** Recreation **Location:** Hopkins Park **Status:** New

Funding Source(s): Alternative Revenue Bonds

Description: Built in 1974, Hopkins Pool has outlived it useful life. Currently, the DeKalb Park District is work with the Larson & Darby Group to study the current pool structure, gather community and stakeholder input into the future of the pool, and present a final report to the DeKalb Park District Board of Commissioners. The preliminary report recommends replacing the pool. With the deterioration of the pool and potential COVID-19 restrictions, planning of Hopkins Pool should begin in FY22.

Project Justification/Strategic Initiative: Determine a plan for replacement or renovation of Hopkins Pool is one of the key strategies in the District's strategic plan.

FY2022 Detail and Scope: The detail and scope of the project will depend on what the Hopkins Pool Study findings, the Board's input, and the project's budget. The District should undertake planning and development of bid documents during FY 2022 and may bid the project and begin construction during FY 2022.

Operating Impact: There will be a significant impact in operations, although much of which will not be known until a conceptual plan has been approved by the Board. The impact on operations will include staffing of full-time and part-time employees, maintenance, policies and procedures, and expenses and revenues.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-XX-XXX-XXXX	Account	TBD				
Total						

Haish Gym Snow Jax

Project Number: BD019 **Department:** Parks **Location:** Haish Gym **Status:** New

Description: Snow Jax are protrusions anchored into the roof in order to break up ice and snowpack and keep it from avalanching from the slope of the roof.

Project Justification/Strategic Initiative: The addition of the Snow Jax will help to protect the new gutters from damage.

FY2022 Detail and Scope: Hire a roofing contractor to supply and install Snow Jax on the old gym barrel roof at Haish Gym.

Operating Impact: Reduce the cost of repairs to the gutters.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-XX-XXX-XXXX	Account	12,000	-	-	-	-
Total		**12,000**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Key Combinator

Project Number: BD020 **Department:** Parks **Location:** Non-site-specific **Status:** New

Funding Source(s): G.O. bonds

Description: Key combinator to allow for the District to create its own keys.

Project Justification/Strategic Initiative: Currently, none of the District's buildings or shelters are on the same key system, resulting in some staff requiring over 50 different keys in order to access each of their job sites. Transitioning to a unified system would allow for the possibility of a single key accessing just a single door or building for a program supervisor to every door in the District for qualified staff. This would be a phased process due to having to change the locksets on all of the doors to allow for the unified key cylinders.

FY2022 Detail and Scope: None

Operating Impact: Fewer keys purchased as the buildings and shelters get a phased into the unified system.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-XX-XXX-XXXX	Account	-	15,000	5,000	5,000	5,000
Total		**-**	**15,000**	**5,000**	**5,000**	**5,000**

See below

Key Combinator

1 of 2 Superintendent of Parks keyrings

DeKalb Park District
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River Heights Duplex Roof & Gutters

Project Number: BD021 **Department:** Golf **Location:** Duplex and Maintenance Shop **Status:** New

Funding Source(s): G.O. bonds

Description: The Duplex was built in approximately 1960 and the roof was replaced shortly after the DeKalb Park District purchased it in 1995. The maintenance building was erected after the new roof was installed on the duplex. Staff estimate both roofs to be between 22 to 24 years old.

Project Justification/Strategic Initiative: Shingles are curling on the maintenance shop and there are chimney brick and gutter issues. The roof should be fixed soon, before the cost of repair goes up considerably. The Strategic Initiative is "Improve and Update Existing Facilities, Parks, and Trails."

FY2022 Detail and Scope: Duplex and maintenance building to be re-roofed and re-shingled. This project would be bid by staff and completed by a contractor.

Operating Impact: No impact, preventative maintenance on buildings to avoid future damage.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-XX-XXX-XXXX	Account	37,000	-	-	-	-
Total		**37,000**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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River Heights Duplex Roof & Gutters

Maintenance building roof

Duplex roof and chimney

Duplex & Maintenance building gutters

DeKalb Park District
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HVAC Replacements

Project Number: EQ001 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds

Description: Staff have noted the aging HVAC systems at several district buildings. In FY2018-19, one of the units was replaced in the Hopkins Community Center that services the Terrace Room. In FY 2020-21 the air conditioner unit at River Heights was replaced and the boiler at SRC was replaced and air conditioning was added to the gyms. The steam boiler needs to be replaced at Haish Gym and adding RTU's would add cooling to the gyms. There are still two additional units at Hopkins that will need to be replaced and the furnace system at the maintenance building will also need replaced in the coming years. Proposed budgeted amounts include engineering and replacement.

1. Haish
    a. Replace steam boiler with RTU's which add cooling to gyms - $250,000
    b. Install multizone system for ancillary rooms - $40,000
2. Hopkins
    a. Replace 2 remaining AHU's - $140,000
3. Maintenance Campus South Building
    a. Replace furnace system - $12,000

Project Justification/Strategic Initiative: HVAC systems have a limited life span and need to be replaced before they fail. Almost all of the District's systems are approaching their end of life. The possible addition of air conditioning to the gymnasiums would open up many more programming and rental opportunities. This project would fall under the "Improve and Update Existing Facilities, Parks, and Trails", "Lead Efforts in Community Conservation of Energy and Natural Resources", "Enhance the Workplace Environment", and "Develop Innovative Programming to Meet Community Needs" strategic initiatives.

FY2022 Detail and Scope: None

Operating Impact: Additional electricity costs if air conditioning is added. Reduced gas costs due to the removal of the old steam boiler. Reduced costs in maintenance contractual repairs.

HVAC Replacements

Project Cost Summary

Account	Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-17-740-7454	SRC Equipment		-	-	-	-
30-12-740-7454	Haish Equipment		290,000	-	-	-
30-15-740-7454	Hopkins Equipment	-		147,000	-	-
39-37-740-7454	River Heights Equipment		-		-	-
3X-23-740-7454	Maintenance Campus Equipment	-	-		13,892	-
3X-XX-740-7454	Inflation		14,500	15,068	2,190	
Total	**Total**	**-**	**304,500**	**162,068**	**16,082**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Golf Irrigation

Project Number: EQ002 **Department:** Golf Operations **Location:** Buena Vista Golf Course and River Heights Golf Course **Status:** Existing

Funding Source(s): G.O. bonds

Description: Golf staff are proposing replacement of the irrigation system at both Buena Vista Golf Course and River Heights.

Project Justification/Strategic Initiative: Full replacement of the irrigation system at Buena Vista could be done in 2 phases: phase 1 was to replace the existing pump station and controllers which was completed in the spring of 2020. Phase 2 would replace the existing piping, wiring, and heads with an upgraded 2-wire system which will allow for full automation and eliminate the need for the satellite location controllers.

The irrigation system at River Heights is also in need of replacement, the original nine-hole irrigation system was installed in 1966 (54 years old). A typical expected lifetime for a golf course irrigation system is around 25-30 years. Similar to BV, it would replace the existing piping, wiring, and heads with an upgraded 2-wire system which will allow for full automation and eliminate the need for the satellite location controllers. Both irrigation projects were put into the same budget year to reduce mobilization costs which could run into tens of thousands of dollars.

This project falls under the "Improve and Update Existing Facilities, Parks, and Trails" strategy.

FY2022 Detail and Scope: Prior to replacing irrigation at either golf course, an irrigation audit would be conducted along with recommendations for replacing the irrigation systems at both courses along with potential phasing options for the projects.

Operating Impact: The new systems would reduce staff costs at the golf courses by allowing the automated system to operate as it is designed and freeing up staff to focus on course upkeep and maintenance. The new systems would allow for much more efficient use of water and electricity, putting water where it is needed instead of the blanket watering being done now with the current (outdated) system.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-04-740-7442	Buena Vista Park Improvements	7,000	750,000		-	-
xx-xx-xxx-xxxx	River Heights Improvements	13,000	1,400,000			
Total		**20,000**	**2,150,000**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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Maintenance Equipment

Project Number: EQ003 **Department:** Parks **Location:** Maintenance Campus **Status:** Existing

Funding Source(s): G.O. bonds

Description: Replacement of District equipment based on useful life and replacement plan.

FY2022	FY2023	FY2024	FY2025	FY2026
1 Zero Turn Mower $18,000	2 Zero Turn Mowers - $36,000	2 Zero Turn Mowers - $38,000	1 Zero Turn Mower - $19,000	1 Zero Turn Mower - $19,000
Skid Loader $62,000	Ball Field Groomer $18,000	Wide Area Mower - $20,000	Used End Loader- $65,000	
Brush Chipper - $65,500	EZ Go Cart- $10,500	Turf Gator - $18,000	2 Dump Trailers - $18,000	
Mini Tractor w/ snow attachments-$25,000	Wide Area Mower - $20,000	Utility Tractor - $50,000		
Salt Spreader - $6900	2 Utility Trailers-$12,000	Skid Loader - $65,000		
Backhoe Thumb - $8200	Stump Grinder $20,000			

Project Justification/Strategic Initiative: The District's equipment fleet needs to be on a regular rotation schedule in order to function efficiently. Older equipment has significant downtime and high repair costs. The District has been working diligently in recent years to bring our fleet up to a better standard which has decreased our overall repair needs. This program needs to continue to keep that trend going. This program falls into the Enhanced Workplace Environment Strategy and Financial Sustainability.

FY2022 Detail and Scope: See above

Operating Impact: Less fuel costs due to more efficient motors. More efficiency from staff due to less downtime and better equipment.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-23-740-7454	Maintenance Campus Equipment	185,600	116,500	191,000	102,000	19,000
30-23-740-7454	Inflation	-	5,825	19,578	16,078	4,095
Total		**185,600**	**122,325**	**210,578**	**118,078**	**23,095**

Golf Cart Purchases

Project Number: EQ004 **Department:** Golf Operations **Location:** River Heights Golf Course **Status:** Existing

Funding Source(s): G.O. bonds, proceeds from trade-in and sale of surplus carts

Description: Maintaining a fleet of operating golf carts is imperative to the success of golf operations. Currently the operating cart fleet for both courses consist of 69 running carts of a total of 98. As the current fleet continues to age, staff anticipate a significant increase in costs to maintain an operational cart fleet. The goal will be to eventually have 50 carts at River Heights and 25 carts at Buena Vista.

Project Justification/Strategic Initiative: This project falls under the "Improve and Update Existing Facilities, Parks, and Trails" strategy.

FY2022 Detail and Scope: Purchase the 25 2015 off-lease Yamaha carts in 2022 Park District fiscal year. Golf staff is currently working with the local Yamaha Vendor on purchasing 25 off-lease 2015 Yamaha carts for $3,625 each for a total of $90,625. Staff is looking to surplus many of the Park District's EZ-GO golf carts due to their age, poor vendor service, and expense to maintain. Trade-ins to the Yamaha Dealer of EZGO carts will reduce the expense by $30,450. Staff estimate additional revenue by selling some of additional surplus carts for at least $12,000.

Operating Impact: Increased cart rentals (more revenue) and fewer repairs will occur if the district can replace the oldest carts in the fleet with newer ones.

Project Cost Summary

Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
Non-Site Specific Golf Vehicles	60,175	52,000	-	-	-
Inflation	-	1,560	-	-	-
	60,175	**53,560**	**-**	**-**	**-**

DeKalb Park District
Explore & Engage!

Golf Course Equipment

Project Number: EQ005 **Department:** Golf Operations **Location:** River Heights and Buena Vista Golf Courses **Status:** Existing

Funding Source(s): G.O. bonds, proceeds from trade-in and sale of surplus items

Description: Equipment includes items such as utility carts, bunker groomers, and any other capital equipment necessary for course upkeep.

FY2022	FY2023	FY2024	FY2025	FY2026
BV Trap Rake w/plow and cultivator ($25,000) BV Utility Cart ($9500) BV Spray Rig ($50,000) RH Pull Behind Aerator ($13,000) RH Trailer ($12,000) RH Skid Steer ($45,000)	BV Heavy Duty Utility Cart ($25,000) RH Light Duty Utility Carts ($20,000) Reel/Bedknife Grinders ($70,000) RH Turf Equipment Lift w/ install ($25,000)	BV Bobcat ($30,000)	RH Heavy Duty Utility Cart ($25,000) RH Bobcat ($30,000) RH Topdresser ($15,000)	RH Heavy Duty Utility Cart ($25,000)

Project Justification/Strategic Initiative: This project falls under the "Improve and Update Existing Facilities, Parks, and Trails" strategy. The utility cart would replace aging equipment. The aerator would allow staff to loosen compacted soil on the golf courses (and sports fields) to allow for better water and air infiltration into the soil profile. Trap rake replaces the unit at Buena Vista from 1998. Spray rig at BV eliminates the need to trailer the Toro sprayer between the two courses and can be used in other park properties. Turf Equipment lift would increase safety and efficiency when working on golf equipment. It would be installed at River Heights

FY2022 Detail and Scope: Purchase equipment to replace aged equipment as outlined in the chart above.

Operating Impact: Reduced repairs on older equipment and less staff time fixing equipment. Increase safety while working on equipment.

Golf Course Equipment

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-99-740-7455	Golf Equipment BV	84,500	25,000	30,000	-	-
30-xx-xxx-xxxx	Golf Equipment RH	70,000	115,000		70,000	25,000
30-99-740-7455	Inflation	-	7,000	3,075	11,034	5,388
Total		**154,500**	**147,000**	**33,075**	**81,034**	**30,388**

DEKALB PARK DISTRICT
Explore & Engage!

Golf Course Mowers

Project Number: EQ006 **Department:** Golf Operations **Location:** River Heights & Buena Vista Golf Courses **Status:** Existing

Funding Source(s): G.O. bonds and proceeds from trade-ins

Description: Upgrading mowers at both courses is imperative for upkeep of the courses.

Project Justification/Strategic Initiative: Rough mower designed to mow around greens and tees. Would replace zero turn as the main trim mower. If equipped with rollers on the deck, high visibility areas can be striped.

FY2022 Detail and Scope: Purchase of a trim and surround mower for River Heights.

Operating Impact: Reduced repairs on older equipment and less staff time fixing equipment.

FY2022	FY2023	FY2024	FY2025	FY2026
RH Trim and Surround Mower ($37,500). Replaces a 2012 Zero Turn	BV Trim and Surround Mower ($37,500) Replaces a 2015 Zero Turn	RH Fairway Mower ($55,000). Replaces a 2014 Toro		RH/BV 3Triplex Greens Mowers ($100,000) Replaces 2020 Greens mowers

Project Cost Summary

Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
Non-Site Specific Golf Equipment	37,500	37,500	55,000	-	100,000
Inflation	-	1,125	3,350	-	12,551
	37,500	**38,625**	**58,350**	**-**	**112,551**

GIS Mapping

Project Number: IT002 **Department:** Parks **Location:** Non-site specific **Status:** Existing **Funding Source(s):** G.O. bonds

Description: The District has invested in a project to create base maps for the District.

Project Justification/Strategic Initiative: This project has been previously approved by the Board.

FY2022 Detail and Scope: The District would have a contract with NIU's Geovisual Mapping Laboratory to finalize the District implementation and usage of the GIS data. This contract would provide the District with an individual to finalize the data gathering, transition the data to the District, and assist the District in full implementation of the system into District operations. This project will be re-budgeted from FY2021 to FY2022.

Operating Impact: District staff will be able to update the GIS system.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
38-99-740-7456	Non-site Specific IT Improvements	5,000	-	-		
Total		**5,000**	**-**	**-**	**-**	**-**

IT Replacement

Project Number: IT003 **Department:** Administration **Location:** Non-site specific **Status:** Existing

Funding Source(s): G.O. bonds

Description: The District has 38 computers, including the point-of-sale computers used at the pool and golf courses. The District attempts to replace on a five-year cycle. In FY2020, all computers still on Windows 7 were replaced to accommodate Microsoft's end of life on the operating system. The District standard for new purchases is solid state drives (SSD) with a gig of RAM. The SSD drives have no moving parts and operate quicker and are less likely to break than compared to standard hard drives. Staff also try to budget for one unforeseen IT event, as necessary.

Project Justification/Strategic Initiative: Maintaining computers is vital for employees to effectively complete their jobs.

FY2022 Detail and Scope: Staff will assess monitors and replace accordingly. Staff are also exploring the purchase of tablets for more customer focused use at facilities and events. These will be assessed, and standards will be developed in FY2021 related to tablet or mobile technology. Staff are also exploring the purchase of a printer to support the District's GIS capabilities and marketing initiatives.

Operating Impact: None.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-99-740-7456	Non-Site Specific IT Improvements	15,000	15,000	15,000	15,000	15,000
Total		**15,000**	**15,000**	**15,000**	**15,000**	**15,000**

District Website Refresh

Project Number: IT005 **Department:** General, Recreation **Location:** Non-site-specific **Status:** New

Funding Source(s): G.O. Bonds

Description: District website redesign, navigation, and CMS update

Project Justification/Strategic Initiative: The current District website was created in 2013, with a minimal color and logo refresh in 2016. Website best practices encourage a complete design and navigation overhaul every 5-7 years, so we are at that point in the 2021-2022 season. A refreshed website with current navigation organization can positively impact the customer experience and be an anchor for our brand image.

FY2022 Detail and Scope: The Marketing Coordinator, in collaboration with feedback from all staff, will work with our current web host, Pure Imagination, to create new site wire frames, restructure navigation to optimize customer service, update CMS, new alerts, and added Rainout Line. The switch from our current website to the new website would be seamless and not impact the customer. A 'new website' rollout campaign would occur to inform the customer and gather feedback to make further adjustments.

Operating Impact: An updated CMS allows for more INTERNAL website maintenance control and less contracted maintenance, which will lead to a cost savings and potentially draw in more program/event registration with easier navigation and new design to attract customers to increase revenue.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-99-740-7456	TECHNOLOGY IMPROVMENTS	11,000	-	-	-	-
Total		**11,000**	**-**	**-**	**-**	**-**

Registration Software

Project Number: IT006 **Department:** Recreation **Location:** Non-site-specific **Status:** New

Funding Source(s): G.O. bonds

Description: Microsoft Silverlight will reach the end of support on October 12, 2021. The DeKalb Park District's registration software is based on Silverlight. Staff has asked Max Galaxy about the continued support of the software and is not reassured the software will be supported after the end of support of Silverlight. Therefore, staff is preparing for a registration software change.

Project Justification/Strategic Initiative: Registration Software is an essential tool for any park district. Registration software is the tool that park districts use for facility reservations, program registration, membership management, league registration, and customer management. In addition, registration software is necessary for online registration.

FY2022 Detail and Scope: Staff would release a Request for Proposal (RFP). Once the proposals are received, staff would evaluation the responses and rank the top proposals based on cost and functionality. Based on the results, staff would invite the top 3 companies for a virtual demonstration of their product. Based on the RFP and demonstration, staff would present the recommendation to the board and then enter into a contract with the company that best serves the District's needs pending board approval. Implementation would happen in late summer, after the pool closes for the season to limit interruptions.

Operating Impact: The District has been extremely fortunate with the annual cost of the current software. There may be a significant increase in the annual operating cost of new software, from $8,000 to approximately $40,000 or an increase of $32,000 annually.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-XX-XXX-XXXX	Account	20,000	-	-	-	-
Total		**20,000**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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Annual Tree Planting Program

Project Number: LA001 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds

Description: Annual tree planting program. Staff annually monitor diseased and dead trees. Additionally, replacements may be necessary due to new development, board requests, or citizen requests.

Project Justification/Strategic Initiative: This is a long-standing District initiative. The addition of new trees and the replacement of dead trees adds to our curb appeal as well as being environmentally friendly. This would fall under the Lead Efforts in Community Conservation of Energy and Natural Resources, Environmental Protection, and Sustainability strategy.

FY2022 Detail and Scope: Plant trees in areas to be determined. Typically, 35-55 trees each year are chosen by our landscape staff to complement the areas they are being planted, which are often areas where old trees have died. With the completion of our tree inventory, staff will utilize it to enhance our canopy diversity.

Operating Impact: Additional water costs the first 2 years and staff time to do the watering.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-99-740-7450	Non-Site Specific Landscaping	10,000	10,000	10,000	10,000	10,000
Total	**Total**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**

DEKALB PARK DISTRICT
Explore & Engage!

Pollinator Project

Project Number: LA002 **Department:** Administration **Location:** various – see below **Status:** Existing

Funding Source(s): G.O. bonds, possible grants

Description: District staff worked with the KWRD to introduce native grasslands to portions of the Rotary and Hopkins Parks in FY2021. The first three years of maintenance are critical in successful implementation of these areas and District staff are recommending contracting out the maintenance of these first areas of implementation to ensure success, given the limited staff resources and the incredible importance of successful first projects. Additional parks identified in the Open Space plan to be included in the initiative in future years are Boardman Park, Kensington Park, League of Women Voters Park, and Lions Park. Additional areas at Mason Larson Park have been identified by staff. The plan also calls for additional restoration work to be done in areas that already include native grasslands in Wright Farm Park, Prairie Creek Park and Moluf Park. Additional areas may be identified in future years. Prices currently figured at $1700/acre, based on actual work done at the Sanitary District.

Project Justification/Strategic Initiative: By reducing mowing, the maintenance department will be able to reallocate employees to other areas of the District. These areas will increase habitat for pollinators and wildlife and improve air quality by reducing CO2 emissions emitted by power mowers. This would fall under the Lead Efforts in Community Conservation of Energy and Natural Resources, Environmental Protection, and Sustainability and Improve the District's Financial Sustainability strategies.

FY2022 Detail and Scope: Staff would develop bid specifications and documents for three years of maintenance of the areas in Hopkins Park and Rotary Park that were installed in FY2021.

Operating Impact: Reduced staff mowing costs.

Pollinator Project

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-02-740-7442	Boardman Park Improvements	-	6,800	-	-	-
38-49-740-7442	Wright Farms Park Improvements	-			41,310	-
30-24-740-7442	Mason Larson Park Improvements	-	2,380	-	-	-
38-15-740-7442	Hopkins Park Improvements	4,950	4,950	4,950	-	-
31-18-740-7442	Kensington Park Improvements	-	-		1,751	-
38-20-740-7442	League of Women Voters Park Improve.	-		3,400	-	-
38-22-740-7442	Lions Park Improvements	-	-	4,131	-	-
39-47-740-7442	Moluf Park Improvements	-		5,100	-	-
Total		**4,950**	**14,130**	**17,581**	**43,061**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Pollinator Project

Native Seed Mix Site Plan - Hopkins Park

Table of Contents

Seed Mix:

- IA CP42 Mesic Premium Pollinator Mix
- SSNS Modified Savanna and Woodland Edge Mix
- IA CP42 Wet Mesic Pollinator Mix

Estimated Acreage:

- 1.72 acres
- 4.85 acres
- 0.90 acres

SSNS Mix Seeding Rate:

- 5lbs/acre
- 9.5lbs/acre
- 4.5lbs/acre

N W E S

0 112.5 225 450 675 900

Feet

Seed mixes and seeding rates were calculated using seed mixes available from Shooting Star Native Seeds in Spring Grove, Minnesota. More information can be found at https://www.shootingstarnativeseed.com/seed/seed-mixes/

Scale: 1:2,250

Created 8/10/2020

DeKalb Park District
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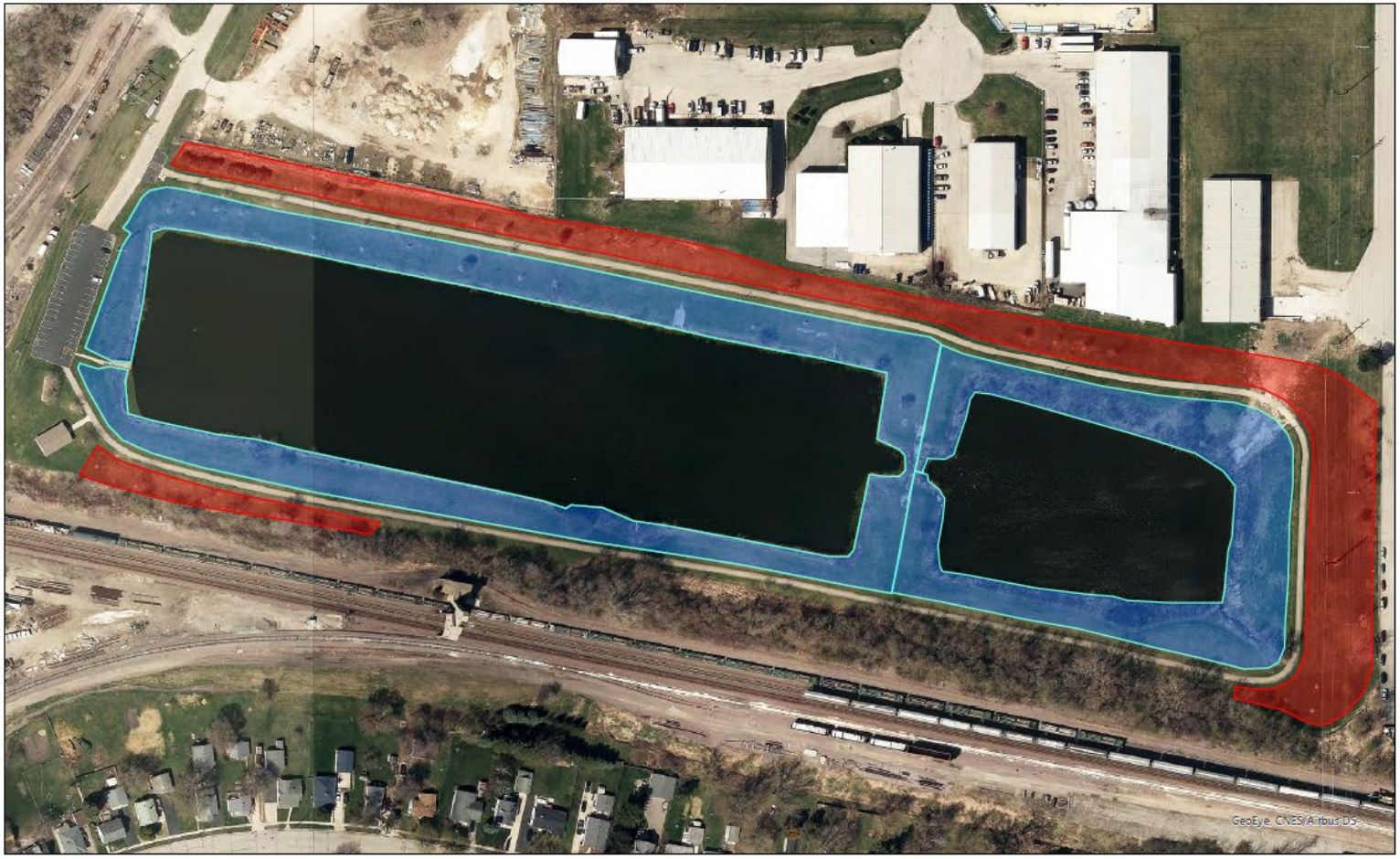
Pollinator Project

Native Seed Mix Site Plan - Rotary Park



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SSNS Seed Mix:

- IA CP42 Mesic Premium Pollinator Mix
- IA CP42 Wet Mesic Pollinator Mix

Estimated Acreage:

- 2.5 acres
- 5.35 acres

SSNS Mix Seeding Rate:

- 5lbs/acre
- 4.5lbs/acre

N W E S

0 87.5 175 350 525 700

Feet

Seed mixes and seeding rates were calculated using seed mixes available from Shooting Star Native Seed (SSNS) in Spring Grove, Minnesota. More information can be found at https://www.shootingstarnativeseed.com/seed/seed-mixes/

Scale: 1:1,750

Created 8/10/2020

DeKalb Park District
Explore & Engage!

Greenwood Conservation Area Plan

Project Number: LA003 **Department:** Administration **Location:** Greenwood Conservation Area **Status:** Existing

Funding Source(s): G.O. bonds

Description: This is the conservation area directly behind the Target shopping area. The District maintains a fence in that area, but the area is restricted for further development. The District may look to develop a habitat restoration plan and a natural resource management plan in the future as recommended in the District Comprehensive Master Plan.

Project Justification/Strategic Initiative: The 2012 Open Space plan calls for a master plan for this site.

FY2022 Detail and Scope: n/a

Operating Impact: Developments in the park may require additional staff time in maintenance.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-99-740-7440	Non-Site Specific Master Plan	-	-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

District Comprehensive Master Plan

Project Number: MP001 **Department:** Administration **Location:** Non-site specific **Status:** Existing

Funding Source(s): G.O. bonds

Description: One of the key strategies in the District's strategic plan is to update the District's Comprehensive Master Plan. The District completed an Outdoor Parks and Recreation Open Space Master Plan in 2012. This plan will provide a foundation for the District a comprehensive mater plan is created. In addition to updating the 2012 plan, the new plan would also provide recommendations for operations, staffing, maintenance, technology, programming and services, and funding. This was budgeted in FY 2021 and the project has been extended as staff finalize the preliminary work.

Project Justification/Strategic Initiative: An updated comprehensive master plan is key to the future planning of the District's assets.

FY2022 Detail and Scope: Update comprehensive master plan utilizing the services of a consultant in conjunction with District staff completing preliminary work.

Operating Impact: Staff time assisting with updating the information and plan, as needed.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-99-740-7440	Non-Site Specific Master Plan	50,000	-	-	-	-
Total		**50,000**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

DeKalb Kiwanis Site Plan Improvements

Project Number: MP002 **Department:** Administration **Location:** DeKalb Kiwanis Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: The District purchased the DeKalb Kiwanis land in FY2013-14 from the DeKalb School District. During FY2018-19, the District completed a site plan for the park. Improvements will be recommended as the plan is finalized.

Project Justification/Strategic Initiative: Now that the District owns the land that had previously been owned by D428, improvements should be made to this park.

FY2022 Detail and Scope: None

Operating Impact: As developments to this park are made, increased staff time in maintenance may be required. However, additional programming and rental revenue is likely.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-06-740-7441	DeKalb Kiwanis Park Site Plan Impr	-	-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Hopkins Park Site Plan

Project Number: MP003 **Department:** Administration **Location:** Hopkins Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: Staff recommends a plan for all of Hopkins Park be developed in FY2022 to determine how the pool project impacts the entire park. The plan should include considerations for all of the amenities in the park, including tennis courts, playground, ballfield, sled hill, bandshell, trails, and shelter. Supporting infrastructure including parking lots, roadways, and lighting should also be considered.

Project Justification/Strategic Initiative: Site planning Hopkins Park will be a key piece in the District's future development plans. Board, staff, and residents have identified the renovation or replacement of the pool as a high priority in the short-term future. A full plan of the site is necessary to best serve our residents.

FY2022 Detail and Scope: As the District looks to replace or renovate Hopkins Pool and looks at the need to replace the Hopkins playground in the next couple of years an overall plan for the improvements and upgrades to the District's showcase park will help with a cohesive plan for implementation of all of the park improvements.

Operating Impact: Staff time during the development of the plan.

Project Cost Summary

Account	Account Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
30-15-740-7440	Hopkins Park Site Plan	20,000		-	-	-
30-15-740-7440	Inflation	-		-	-	-
Total		**20,000**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Prairie Park Site Plan

Project Number: MP004 **Department:** Administration **Location:** Prairie Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: Prairie Park has never had a site plan. Before staff consider any developments for the future of the park, a site plan should be conducted as recommended by the District Comprehensive Master Plan.

Project Justification/Strategic Initiative: Prairie Park is the largest park in the District and is largely undeveloped. There are opportunities to utilize this space for a variety of nature-based amenities, the expansion of the trail network, and the possible expansion of the disc golf course. A comprehensive plan for the site would assist the District in future improvements. Strategies involved with this plan may include: Develop Innovative Programming to Meet Community Needs, Improve Trail Network, Improve and Update Existing Facilities, Parks, and Trails, and Lead Efforts in Community Conservation of Energy and Natural Resources, Environmental Protection, and Sustainability.

FY2022 Detail and Scope: None

Operating Impact: Staff time during the development of the plan.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-32-740-7440	Priaire Park Site Plan		17,500		-	-
Total		**-**	**17,500**		**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Sweet Park Site Plan

Project Number: MP005 **Department:** Administration **Location:** Sweet Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: Sweet Park has never had a site plan. Before staff consider any developments for the future of the park, a site plan should be conducted as recommended by the District Comprehensive Master Plan.

Project Justification/Strategic Initiative: Identified in the 2012 Open Space Plan

FY2022 Detail and Scope: None

Operating Impact: Staff time during the development of the plan.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-42-740-7440	Sweet Park Site Plan	-	-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Veterans Park Site Plan

Project Number: MP006 **Department:** Administration **Location:** Veterans Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: Veterans Park has never had a site plan. Before staff consider any developments for the future of the park, a site plan should be conducted as recommended by the District Comprehensive Master Plan.

Project Justification/Strategic Initiative: Veteran's Park is currently the home of the District's armed forces memorials and a large wetland area. There is currently no on-site parking or access to the natural areas. A plan which includes parking and a possible boardwalk through the wetlands, as well as restoration of the wetlands could provide a new experience for the residents as well as providing better habitat for pollinators and animals. Strategies involved may include: Develop Innovative Programming to Meet Community Needs, Improve Trail Network, Improve and Update Existing Facilities, Parks, and Trails, and Lead Efforts in Community Conservation of Energy and Natural Resources, Environmental Protection, and Sustainability.

FY2022 Detail and Scope: None

Operating Impact: Staff time during the development of the plan.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-44-740-7440	Veterans Park Site Plan	-	-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Haish Gym Study

Project Number: MP010 **Department:** Recreation **Location:** Haish Gymnasium **Status:** New

Funding Source(s): G.O. bonds

Description: Haish Gymnasium, acquired in 1975 but built in 1939, features two gymnasiums, a small fitness center, and (3) small programming rooms. It has hosted a variety of programs including basketball leagues and drop-in, karate, fitness classes, dog training, and fitness memberships to name just a few. A study would allow the District to determine the best use for residents.

Project Justification/Strategic Initiative: In recent years, Haish has become underutilized. There has been some fitness use, some basketball use, and some programming use but facility usage has not been maximized for some time. Haish Gymnasium has just existed for some time as two big open rooms and a sub-standard fitness room. While trying to be a multiuse facility, it has failed to serve the residents as well as it could. Staff is requesting funds so that Haish Gymnasium can find a use and maximize its potential, which it is not currently meeting. Ideas that have been considered and discussed for the facility include dedicated space for specific programming such as gymnastics, boxing, or martial arts or an indoor playground.

The 2012 open space master plan included recommendations for improvements to the infrastructure of the building but did not address the programming and vision for long term use of the facility. Before funds are invested in additional infrastructure updates, a longer-term plan and vision for the space should be in place.

FY2022 Detail and Scope: Staff will release a Request for Proposal seeking qualified companies to do a Haish Gymnasium study to determine the best use for the residents.

Operating Impact: There will not be an immediate impact on operations. There is the potential for future impact based on the outcome of the study and a capital investment in the building.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-XX-XXX-XXXX	Account	30,000	-	-	-	-
Total		**30,000**	**-**	**-**	**-**	**-**

Bond Financial Advisor

Project Number: PS002 **Department:** Administration **Location:** Non-site specific **Status:** Existing

Funding Source(s): G.O. bonds

Description: Fees associated with the issuance and financial advising of bonds. The District hires a bond advisor and a bond attorney to assist in the annual G.O. bond issuance. The bond advisor costs approximately $8,000 and the bond attorney costs approximately $7,000. Staff and Board can discuss timing of issuing RFPs in the upcoming year, as needed.

Project Justification/Strategic Initiative: Issuing bonds is necessary for the District to complete capital projects.

FY2022 Detail and Scope: See above

Operating Impact: None.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-99-740-751	Non-Site Specific Professional Svcs	15,000	15,000	15,000	15,000	15,000
30-99-740-751	Inflation	-	750	1,538	2,364	3,233
Total		**15,000**	**15,750**	**16,538**	**17,364**	**18,233**

Hopkins Pool Alternative Revenue Bond Payment

Project Number: PS005 **Department:** Administration **Location:** Non-site specific **Status:** Existing

Funding Source(s): G.O. bonds

Description: Through the work of the strategic planning committee that included a community survey, the District has determined that it is a priority for residents to determine a plan for replacement or renovation of Hopkins Pool. A project of this size will likely require that the District issue alternate revenue bonds and make annual payments on these bonds. Significant discussion and analysis of the length of the payment schedule and the amount of the annual payment that the District can afford will be necessary.

Project Justification/Strategic Initiative: Issuing bonds is necessary for the District to complete capital projects.

FY2022 Detail and Scope: No payment would be made in FY2022 but discussions and analysis should begin about the length of the payment schedule and the amount of the annual payment that the District can afford.

Operating Impact: None.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
xx-99-xxx-xxxx	Non-Site Specific Professional Svcs		438,000	438,000	438,000	438,000
		-				
Total		**-**	**438,000**	**438,000**	**438,000**	**438,000**

DEKALB PARK DISTRICT
Explore & Engage!

Paving and Seal Coating

Project Number: PV001 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds, special recreation taxes

Description: Asphalt replacement and sealing has become necessary District wide. As much funding as possible should go towards it during this plan and then hopefully a comprehensive sealing program after will maintain it going forward. Major areas of immediate concern:

1. Katz Parking Lot 81,000 sq. ft.– City is requiring curb, gutter, and landscape islands. We also want to connect to City water/sewer at the same time while the lot is torn up. Engineers estimate is $867,670
2. Maintenance Shop Lot – Lot is in bad shape and with all of the patching being done due to construction, it will need a complete overlay. 58,368 sq. ft @ $1.90/sq. ft = $110,899.20 plus 8% engineering fees ($8871.94) = $119,771
3. North Parking Lot at Hopkins – 28640 sq. ft @ $1.90/ft = $54,416.00 plus 8% engineering fee ($4356.28) =$58,769
4. Various Pathway Paving – we should try to set aside at least $60-$70K/ year for pathway overlays – locations to be determined by need. A portion of the pathway paving will be funded by the special recreation fund for ADA purposes.
5. Sealcoating – seal coating every 3 years can extend the life of asphalt from 7-8 years to 17-20 years. Total paving in the District comes to approximately 1,175,000 sq. ft. At $.15/sq. ft, that would be $176,250. $36,000 per year should see the whole District completed within the five-year timeframe, provided there isn't a large rise in cost.

Project Justification/Strategic Initiative: The District's parking and trail system are a key part of our offerings. Regular maintenance will extend their lives. Several areas are past their useful life and need replacement. This project falls into the Improve Trail Network and Improve and Update Existing Facilities, Parks, and Trails strategies.

FY2022 Detail and Scope: The Katz Park parking lot is in the very poor condition and is recommended to be replaced. This project is a very large project. Staff recommend issuing an RFQ for engineering services and in FY 2022 working with the engineer to analyze the parking lot replacement project to determine if phasing the project is possible.

The paths at Rotary Park and Hopkins Park from Royal Drive to the main entry road are both in very poor condition and will need to be replaced. Sealcoating as outlined below.

Paving Overlays

1. Katz Park – RFQ for engineering and discuss phasing options
2. Rotary Park pathway (remove and replace) – 32,606 sq. ft. @ $5/sq. ft. = $163,030
3. Hopkins Park path from Royal Drive through the main south entrance drive – 7200 sq. ft. @ $5/sq. ft. = $36,000

Paving and Seal Coating

4. New path to access the bottom of the sled hill from the shelter parking area – 2800 sq. ft. @ $5/sq. ft. = $14,000

Sealcoating (estimated at $0.22/square foot)

1. League of Women Voters Park path – 8950 sq. ft. @ $0.22/sq. ft. = $1969
2. Trail from Hillcrest to Lucinda – 38,689 sq. ft. @ $0.22/sq. ft. = $8512
3. Sports and Recreation Center parking lot – 82,665 sq. ft. @ $0.22/sq. ft. = $18,187
4. Cheeseboro Park basketball court – 4000 sq. ft. @ $0.22/sq. ft. = $880
5. Welsh Park
    a. Paths – 22,210 sq. ft. @ $0.22/sq. ft. = $4886
    b. Old basketball court – 4000 sq. ft. @ $0.22/sq. ft. = $880
    c. New basketball court – 5640 sq. ft. @ $0.22/sq. ft. = $1241
    d. Pickleball court – 4940 sq. ft @ $0.22/sq. ft. = $1087

Engineering at 8% - $15,750

Operating Impact: Fewer pothole repairs necessary. Regular sealcoating will also reduce future repair/replacement costs.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-17-740-7457	Katz Park Paving			867,670	-	-
30-23-740-7457	Maintenance Campus Paving	-	119,771	-	-	-
30-15-740-7457	Hopkins Park Paving	50,000	58,769	-	-	-
30-39-740-7457	Rotary Park Paving	163,030				
	Non-Site Specific Paving		60,000	60,000	60,000	60,000
39-99-740-7457	Non-Site Specific Sealcoating	37,642	36,000	36,000	36,000	36,000
	Engineering (8%)	20,054				
3X-XX-740-7457	Inflation	-	13,727	98,776	15,132	20,689
Total		**270,726**	**288,267**	**1,062,446**	**111,132**	**116,689**

Paving and Seal Coating

Project Number: PV003 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds, special recreation taxes

Description: In FY19, the west lot at River Heights was sealcoated and in FY20 the BV parking lot was sealcoated. The west parking lot at River Heights needs replacement due to deterioration. Additionally, the block wall islands need to be replaced with concrete curbing. The maintenance drive (3,500 square feet) is in very poor condition and it is recommended that it be replaced with a concrete drive due to the heavy equipment that frequently drives on it.

RH East Parking Lot: 23,000 sq. feet
RH West Parking Lot: 38,988 sq. feet
BV Parking Lot/Drive: 32,000 sq. feet
RH Service Drive: 3,500 sq. feet
RH Maintenance Yard: 3,500 sq. feet

Project Justification/Strategic Initiative: The parking lot is the first impression that most golfers have of our courses. Regular maintenance will extend their lives. Several areas are past their useful life and need replacement. This project falls into the Improve and Update Existing Facilities, Parks, and Trails strategies.

FY2022 Detail and Scope: None

Operating Impact: Fewer pothole repairs necessary. Regular sealcoating will also reduce future repair/replacement costs.

Paving and Seal Coating

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
xx-xx-xxx-xxxx	RH East Parking Lot Sealcoat			-	5,060	-
xx-xx-xxx-xxxx	RH West Parking Lot Paving			-	194,940	-
xx-xx-xxx-xxxx	RH Service Drive Concrete			-	28,000	-
xx-xx-xxx-xxxx	RH Maintenance Yard Paving	-		-	17,500	-
	Engineering (8%)				19,640	
3X-XX-740-7457	Inflation	-	-	-	7,172	-
Total		**-**	**-**	**-**	**272,312**	**-**

DEKALB PARK DISTRICT
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Golf Cart Path Paving

Project Number: PV004 **Department:** Golf Operations **Location:** River Heights and Buena Vista Golf Course **Status:** Existing

Funding Source(s): G.O. bonds

Description: Completely connected cart paths allow the courses to maintain greater playability with carts, even after significant rains that would otherwise close the course to cart use. The front 9 at RH will have a completely connected cart path (except for a small section on hole 2 that is pending bridge location) after the FY 2021 project. A design/engineering would need to be done to determine final based on the final design for completing the cart paths at both courses.

Periodic sealcoating of existing pathways to preserve and extend the life of the pathways is also recommended.

The engineering estimate for cost is $40/linear foot of cart path installation that includes restoration and engineering fees.

BV
To complete the cart paths: 5500 ft @ 8.5 feet wide @ $40/linear foot = $220,000

RH
Option A) *To complete the cart paths on the back 9: 5581 ft @ 8.5 feet wide for back 9 = $223,240* Remove highlighted verbiage

Option B) *To install cart paths around greens and tees only: 2200 ft @8.5 feet wide = @ $88,000*

Overlays of the existing pathways is budgeted @ $5.00/sq.ft., sealcoating @ $.22/sq.ft.

BV
BV Seal Coating - $6,160 *(proposed FY2022)*
BV Path Patching - $2,178 *(proposed FY2022)*

RH
RH Seal Coating - $17,730 *(proposed FY2022)*

Project Justification/Strategic Initiative: This project falls under the "Improve and Update Existing Facilities, Parks, and Trails" strategy. A completely connected cart path at River Heights would allow the course to maintain greater playability with carts, even after significant rains that would otherwise close the course to cart use.

DeKalb Park District
Explore & Engage!

Golf Cart Path Paving

FY2022 Detail and Scope: Sealcoat cart path of River Heights. Patch and sealcoat path at Buena Vista.

Operating Impact: Path closure for a day while sealcoating. Increased revenues long term because of fewer days that carts would be prohibited due to wet course conditions.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-37-740-7457	River Heights Paving	17,730	223,240	-	-	-
30-XX-XXX-XXXX	Buena Vista Paving	8,338	-	220,000	-	-
Inflation			11,162	22,550	-	-
Total		**26,068**	**234,402**	**242,550**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

ADA Projects

Project Number: SA001 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): Special recreation taxes

Description: During FY2019, an update was conducted to the District's ADA plan, which allows for better insight into the District's upcoming ADA projects. Various deficiencies were noted in the ADA transition plan.

Project Justification/Strategic Initiative: This project is part of the District's federally mandated compliance with the Americans with Disabilities Act.

FY2022 Detail and Scope: To be determined.

Operating Impact: To be determined.

Project Cost Summary

Account	Account Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
26-01-720-7280	Special Rec Capital Improvements	-	-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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Basketball Court Renovations

Project Number: SA003 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds

Description: Courts periodically need to be overlaid and restriped. Half courts are maintained at Wright Farms Park, Annie's Woods Park, and Lions Park. Full courts are maintained at Welsh Park, Cheeseboro Park, and Hopkins Park.

Project Justification/Strategic Initiative:

FY2022 Detail and Scope: none

Operating Impact: Fewer maintenance costs in operating budgets if courts are well-maintained.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-99-740-7458	Non-Site Specific Site Amenities	-	-	-	-	-
Total	**Total**	**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Picnic Table Replacement

Project Number: SA005 **Department:** Parks **Location:** Non-site-specific **Status:** Existing

Funding Source(s): G.O. bonds

Description: Replacement of tables throughout the park system that are no longer useable (typically every other year expense).

Project Justification/Strategic Initiative: Broken and deteriorating tables are replaced with new ones. Additional tables are added to parks as needed or when additional amenities are installed that bring more residents. This falls under the Improve and Update Existing Facilities, Parks, and Trails strategy.

FY2022 Detail and Scope: Repair and replace as necessary

Operating Impact: Staff time to assemble and deliver the new tables and remove the bad ones. Reduced cost of repair parts.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
39-99-740-7458	Non-Site Specific Site Amenities	5,000	-	5,000		-
Total	**Total**	**5,000**	**-**	**5,000**		**-**

Sports Field Lighting

Project Number: SA007 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds, possible grant funding

Description: The sports field lighting is rapidly approaching the end of its useful life. The current HID fixtures are also highly inefficient compared to today's LED fixtures. Katz has three ball fields and the dog park to upgrade. Hopkins and McCormick Parks each have two ball fields that need new lighting. Prather Park has one ball field for upgrade.

Project Justification/Strategic Initiative: The District's current lighting systems are antiquated and very inefficient. There are also multiple failures of bulbs and ballasts each year. Conversion to LED systems will provide for long lasting and even lighting at our ballfields and be much more energy efficient. They are also able to be remotely operated by key staff which should eliminate them being left on for extended periods when the fields are not in use. This project would incorporate the Improve and Update Existing Facilities, Parks and Trails, and the Lead Efforts in Community Conservation and Natural resources, Environmental Protection, and Sustainability strategies.

FY2022 Detail and Scope: None

Operating Impact: Reduced electrical costs.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-15-740-7458	Hopkins Park Site Amenities			310,000	-	-
30-17-740-7458	Katz Park Site Amenities			635,000	-	-
3X-25-740-7458	McCormick Park Site Amenities	-		-	352,800	-
3X-35-740-7458	Prather Park Site Amenities	-	-	-		335,711
3X-XX-740-7458	Inflation	-	-	148,956		72,348
Total		**-**	**-**	**1,093,956**	**352,800**	**408,059**

Standardized Garbage Cans

Project Number: SA008 **Department:** Parks **Location:** Non-site-specific **Status:** Existing

Funding Source(s): G.O. bonds

Description: In order to get better "curb appeal" staff would like to begin a yearly installation of standardized garbage cans. These units would be permanently fixed in place rather than the current 33-gallon drums. Once a unit is chosen, staff would purchase up to the allocated dollar amount each year until all of the parks were completed.

Project Justification/Strategic Initiative: This plan would bring a more cohesive look and better curb appeal to the parks. This would fall under the Improve and Update Existing Facilities, Parks, and trails.

FY2022 Detail and Scope: None

Operating Impact: None

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-99-740-7458	Non-Site Specific Site Amenities	-	-	-	-	-
Total	**Total**	**-**	**-**	**-**	**-**	**-**

Unforeseen Park Projects

Project Number: SA010 **Department:** Parks **Location:** Non Site-specific **Status:** Existing

Funding Source(s): G.O. bonds

Description: During the year, a number of projects may arise that were not specifically called out during the budgeting and capital process. By holding a portion of money each year, the District is able to accommodate many of the requests, needs, or opportunities. Examples of park projects may include unanticipated park renovation, trails, parking lots, or transferring the budgeted dollars to unforeseen facility projects.

Project Justification/Strategic Initiative: This is good practice for unforeseen emergency situations or special opportunities to enhance a park or facility.

FY2022 Detail and Scope: To be determined during the upcoming fiscal year on an as needed basis.

Operating Impact: TBD

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-99-740-7459	Non-Site Specific Unforseen Projects	20,000	20,000	20,000	20,000	20,000
Total		**20,000**	**20,000**	**20,000**	**20,000**	**20,000**

DEKALB PARK DISTRICT
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Annual Playground Replacement

Project Number: SA011 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds, special recreation taxes

Description: The District has implemented a 15-year replacement cycle for playground equipment. Pricing includes demolition of old equipment, new curb, equipment, and surfacing. See attached replacement plan for more detail. 20% of the equipment and surfacing costs (likely more at Hopkins) may be charged to the ADA fund.

FY22 & FY23 – Hopkins Park (two-year project), FY24 – Kishwaukee Kiwanis and Garden of Eden Park

Project Justification/Strategic Initiative: Playground equipment has a generally accepted lifespan of 15 years. The District currently has 22 playgrounds which have been placed into a rotating replacement plan taking this into account. Keeping current reduces downtime due to breakage, assures the availability of replacement parts, and keeps our playgrounds up to the most current ASTM, CPSC, and ADA guidelines. It also enhances the residents' play experiences. This falls under the Improve and Update Existing Facilities, Parks, and trails strategy.

FY2022 Detail and Scope: Create plan for the Hopkins playground including public input meetings. Bank $130,000 towards construction in FY2023.

Operating Impact: Fewer repairs parts and staff time needed.

Project Cost Summary

39-10-740-7442	Garden of Eden Improvements	-	-	62,200	-	-
32-19-740-7442	Kishwaukee Kiwanis Improvements	-	-	95,200	-	-
30-15-740-7442	Hopkins Park Improvements	-		268,800	-	-
3X-XX-740-7442	Inflation		-	67,180	-	-
Total		**-**	**-**	**493,380**	**-**	**-**

DEKALB PARK DISTRICT
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Tennis Court Renovation

Project Number: SA016 **Department:** Parks **Location:** Hopkins Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: The tennis courts need old lift removal, resurfacing, and new fencing. The District needs to assess use to determine if we still need both sets. If not, eliminate one. The tennis courts to be addressed after the Hopkins Park Master Plan is complete (See MP003).

Project Justification/Strategic Initiative: Though interest in tennis has waned over the years, it is still popular enough to justify keeping at least one set of courts. The south courts may need to be closed soon due to poor surface conditions including cracks, heaves, and excessive water ponding. The north courts are in slightly better shape. Court conditions have been questioned by residents frequently in recent years. This project falls in the Improve and Update Existing Facilities, Parks, and Trails strategy.

FY2022 Detail and Scope: None

Operating Impact: None

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
31-15-740-7442	Hopkins Park Improvements	-		340,000	-	-
31-15-740-7442	Inflation	-	-	53,593	-	-
Total		**-**	**-**	**393,593**	**-**	**-**

DEKALB PARK DISTRICT
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Golf Course Improvements (Drainage, Bunkers, Tees)

Project Number: SA019 **Department:** Golf Operations **Location:** Buena Vista & River Heights Golf Course **Status:** Existing

Funding Source(s): G.O. bonds

Description: It is important to continue to invest in projects such as improvements to drainage, bunkers, and tees that improve our course standards and golf experience. The direct result is increased revenues through increased play at premium rates.

BV
$20,000 Bunkers
$15,000 Drainage
$10,000 Spill Containment
RH
$10,000 Turf Nursery
$10,000 Spill Containment
$150,000 Bunker Renovation
$10,000 Washpad

Project Justification/Strategic Initiative: Resolving draining issues at the golf courses has been identified as a key issue in making long term improvements to the golf courses. The Billy Casper Report and Golf Advisory Committee report suggested elimination of many of the bunkers. However, several of those that will remain on the courses and in play should be replaced.

FY2022 Detail and Scope: None

Operating Impact: Improved drainage allows the courses to be reopened sooner after a flooding event and/or a heavy rain. Other items will not have an effect on operating costs.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-04-740-7443	Buena Vista Course Improvements		45,000	-	-	-
30-37-740-7443	River Heights Course Improvements		30,000	150,000	-	-
Total		**-**	**75,000**	**150,000**	**-**	**-**

Rotary Fishing Pier

Project Number: SA020 **Department:** Administration **Location:** Rotary Park **Status:** Existing

Funding Source(s): G.O. bonds, special recreation taxes, possible grants

Description: Consideration for a fishing pier as identified in the District Comprehensive Master Plan.

Project Justification/Strategic Initiative: As the pollinator project may limit shoreline access to the pond at Rotary Park, the District should consider installation of an additional fishing pier at Rotary Park.

FY2022 Detail and Scope: None

Operating Impact: Slight increase in operating due to some additional annual maintenance required.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-39-740-7458	Rotary Park Site Amenities	-	-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Ball Field Renovations

Project Number: SA023 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds

Description: Replace aging backstops and ball field fencing. Renovate and update baseball fields as needed.

Renovation Priorities:

1. Katz #1 – FY19 (complete FY20)
2. Katz #2 – FY20 (complete FY20)
3. Katz #3 – FY21 (complete FY21)
4. Prather – FY22
5. Hopkins Brody - FY23
6. Hopkins Hennigan FY24
7. Hopkins East – FY25
8. Hopkins West – FY25
9. McCormick #1 – FY26
10. McCormick #2 – FY27
11. McCormick #3 – FY28
12. Deprin #1 – FY29
13. Deprin #2 – FY29
14. Deprin #3 – FY29

Project Justification/Strategic Initiative: Over time the skinned area of ballfields migrate out of shape: lips and valleys develop in the both the infield and outfield, fencing wears out, and paint fades. The District has renovated Katz 1,2, and 3 in-house so far and the results have been great. Keeping our fields in good shape helps keep teams wanting to play in our leagues and keeps those players safe. A properly graded field also reduces staff preparation time following rain events, resulting in fewer missed games. This falls into the Improve and Update Existing Facilities, Parks, and Trails strategy.

FY2022 Detail and Scope: The District will renovate the field at Prather Park. This project would add dugout covers, replace all of the existing fence fabric including raising the fence in front of the dugouts from 4' to 8', resize the infield, new bases, add foul poles, scoreboard repairs, new signage, drainage adjustments, new player benches, a windscreen, portable pitching mound, a storage shed, as well as outfield leveling and turf repairs. This would also include adding a "bull pen" (home plate and pitching rubber) on the outside of each sideline fence for warm-ups.

2 dugout covers at $2,000/dugout, 2 player benches at $600/bench, bases $900, seed and blanket $1500, ag lime $1500, drainage repair $1,500, fencing $26,000, roller rental $200, 1 11'x36' windscreen $525, portable pitching mound $2000, 8'x12' storage shed $2000, signs $300, lumber for backstop $900, misc. supplies $825.

This project will be completed in-house with the exception of the fence replacement.

Operating Impact: Less staff time preparing field after rain, and fewer rainouts.

DeKalb Park District
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Ball Field Renovations

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-17-740-7442	Non-Site Specific Park Improvements	43,350	15,000	15,000	15,000	15,000
Total		**43,350**	**15,000**	**15,000**	**15,000**	**15,000**

DeKalb Park District
Explore & Engage!

Lions Park Restrooms

Project Number: SA032 **Department:** Parks **Location:** Lions Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: With the recent renovation of Lions Park there has been significant increased usage of the park. One of the most common comments about this park is the lack of public restrooms. This park will be the southern end of the Kishwaukee-Kiwanis Trail and public restrooms would be very beneficial. There are currently restrooms available in the shelter, but these are only available to those that have rented the shelter. Portable toilets will be utilized at this park until a permanent solution is implemented.

Project Justification/Strategic Initiative: See above. This falls under the Improve and Update Existing Facilities, Parks, and Trails strategy.

FY2022 Detail and Scope: None

Operating Impact: Additional water and electrical usage and additional staff time for cleaning.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
31-22-740-7442	Lions Park Improvements	-		120,000	-	-
31-22-740-7442	Inflation	-		18,915	-	-
Total		**-**	**-**	**138,915**	**-**	**-**

DEKALB PARK DISTRICT
Explore & Engage!

Lions Park Site Plan Improvements

Project Number: SA033 **Department:** Parks **Location:** Lions Park **Status:** Existing

Funding Source(s): G.O. bonds

Description: The District has permission to vacate David Drive which would open additional land in Lions Park. This would require curb work and likely planting of some trees or vegetation. Additionally, there is space in Lions Park that is currently undeveloped. As the usage patterns and needs for Lions Park become more apparent, District staff will begin planning for the development of David Drive and the area to the west which may include additional parking.

Project Justification/Strategic Initiative: Vacating David Drive will allow for further development of what has become a destination park following the 2018 improvements. Additional information and input will be required before a plan can be created.

FY2022 Detail and Scope: None

Operating Impact: Additional staff time mowing.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
31-22-740-7441	Lions Park Site Plan Improvements	-		75,000	-	-
31-22-740-7441	Construction Inflation	-	-	3,750	-	-
Total		**-**	**-**	**78,750**	**-**	**-**

DeKalb Park District
Explore & Engage!

Golf Course Bridges

Project Number: SA041 **Department:** Golf Operations **Location:** Buena Vista & River Heights Golf Course **Status:** Existing

Funding Source(s): G.O. bonds

Description: There are bridge issues on hole number 2 at BV and holes number 5 and 16 at RH that need to be addressed to maintain the safety of the bridges.

Project Justification/Strategic Initiative: The bridges on number 2 at BV need to be addressed as the wood is rotting ($6500 for wood to redeck in-house), banks are eroding, and the path approaches are caving in. The existing bridge will be replaced with a concrete bridge and culverts. The existing pavement near the bridge will also be replaced. The permitting process for moving the bridge at RH number 2 to the North side of the hole could be undertaken in FY22. In FY 23, the bridge could be moved and path on hole 2 and 15 tied into the new bridge location. This will complete the path on the front 9. The bridge on hole 5 should be considered for future replacement with a wider bridge that will accommodate maintenance vehicles and relocation to an area that is less in the line of play. This project falls under the "Improve and Update Existing Facilities, Parks, and Trails" strategy.

FY2022 Detail and Scope: Repair the bridge on hole #2 at Buena Vista

Operating Impact: The impact on operating expenses will be minimal.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-04-740-7458	Buena Vista Site Amenities	XXXXX	-	-	-	-
30-37-740-7458	River Heights Site Amenities	-	125,000	-	-	-
Total		**-**	**125,000**	**-**	**-**	**-**

Digital Marquees/Electronic Sign Boards

Project Number: SA044 **Department:** **Location:** Hopkins Park Community Center & River Heights Golf Course **Status:** New

Funding Source(s): G.O. Bonds

Description: LED Electronic Sign Boards/Digital Marquees

Project Justification/Strategic Initiative: 85% of our customers will pass each of these signs AT LEAST 10 times each month. SBA studies show that 90% of commuters will READ an LED sign compared to only 10% who will read a conventional 'static' sign. The signs can be on the "job" 24 hours a day, 365 days a year. The I-88 corridor will catch many commuters and NIU student impressions, while Sycamore Road is one of the busiest traffic routes in the county. Traffic studies show that DAILY 11,200 cars travel Annie Glidden and 28,000 cars at Sycamore Road each day (that is nearly 1 million impressions per month).

FY2022 Detail and Scope: Creation and installation of an electronic sign boards at River Heights Golf Course.

Operating Impact: Signs are digitally updated and provide advertising opportunities for external organizations/businesses as way to subsidize the cost of the signs ($3,000-9,000 of revenue per month if we had a dozen advertisers). More awareness of revenue-generating programs and events will lead to more long-term Park District customers. Other minimal operational impact would be increased electricity utility cost, ensuring there is electricity access to sign sites, and any required permitting. A sign at the remote location of Annie Glidden and Fairview would require a $23/month cellular receiver cost to program/update the sign (needs to be within 1500 feet of receiver)and cost to running cable to the receiver in a building. Other free option is to get within range of the sign and program with a laptop computer to update.

Project Cost Summary:

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-37-740-7454	River Heights	$ 32,092				
30-15-740-7454	Hopkins		$ 28,882	-	-	-
Total		**32,092**	**28,882**	**-**	**-**	**-**

Logo Rebranding

Project Number: SA044 **Department:** Parks & Select Facilities **Location:** All parks & facilities **Status:** New

Funding Source(s): G.O. Bonds

Description: Completion of District-wide Logo Rebranding

Project Justification/Strategic Initiative: In 2016, the District introduced a new logo to replace the DeKalb Park District logo that was used for many decades. The new logo was replaced on a small percentage of District items, and now four years later, the former logo remains on many signs, buildings, and other branded materials. ***Why is it so important that the logo be consistent District-wide?*** A logo can be described as the face of an organization. Quite often, it is the FIRST thing that a potential customer will notice about your agency. A logo is much more than just an image; it is a point of recognition for our customers and an important foundation for the branding of our organization. It is often said that customers form an opinion about an organization within seconds. A consistent, well-designed logo is an easy way to convey to potential customers that we are professional, trustworthy, and provides quality goods or services. Right now, having a mix of both logos across our District that is sending a poor message to our customers that negatively affects our brand image. The message says we are inconsistent. On top of the logo inconsistency, several of our District signs have become damaged by the weather, sunlight, and time, however, they continue to remain in our parks. Some are nearly undecipherable (see attached examples). Replacing these items will further reinforce to our customers that we are trustworthy, professional, and care about what these items communicate to them and a reflection of the rest of what we provide as an organization.

FY2022 Detail and Scope: This project will replace all areas where the former logo resides. All new items to strengthen our brand will be proposed in the budget. This includes: all park "tombstone" location signs (with the exception of Wright Farm Park), park hours, playground rules, and other miscellaneous items that still currently house the former Park District logo (ex. large format exterior building decal at Sports & Recreation). See spreadsheet for inventory details.

Operating Impact: Rebranding your agency is large undertaking, as this typically only occurs every 10-20 years for your agency. The cost to replace so many items within the District is something that is typically budgeted over 2-3 years once a new logo is introduced. I recommend we replace the informational signs in FY2022, and the park "tombstone" location signs in FY2023 since that is the bulk of the cost. A large cost in FY2022 is the SRC building decal for lit and unlit versions are quite costly, so perhaps break that out into FY2024.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
31-22-740-7442	Rebranding	17,372	141,000	-	-	-
31-22-740-7442	Inflation	-	7,050	-	-	-
Total		**17,372**	**148,050**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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Nature Trail Restoration

Project Number: TR001 **Department:** Parks **Location:** Various – Nature Trail **Status:** Existing

Funding Source(s): G.O. bonds, possible grant or intergovernmental funding

Description: In November 2017, the DeKalb Park District approved a plan for restoration work to be done on the DeKalb Nature Trail. The plan calls for the removal of undesirable and invasive species, as well as introduction of high-quality native species that will improve the overall quality and ecological function of the plant communities. It will provide habitat for birds and butterflies in the heart of our community. This first phase, encompassing the northeast side of the trail, was completed by Encap, Inc. of DeKalb in the spring of 2019. Phase 2, on the southwest side of the trail from Sycamore road to Country Club Lane was also awarded to Encap Inc., with work to be completed during the early winter of 2019. Phase 3 will be the southwest side of the trail from Country Club Lane as well as the northeast side of the trail from Country Club Lane to First Street.

Maintenance of the Phase 1 portion of the project will be $7,000 per year for 1 more year. Maintenance of the Phase 2 portion will be $7350 per year for 2 more years.

Project Justification/Strategic Initiative: This project is a Board approved plan which is also important to the residents. Putting the Com Ed clear cut behind us with an attractive landscape that is good for pollinators and animals will be a relief to all. Additionally, this heavily used trail would be completely restored and could serve as a model for other District properties because of it's prominence in the community. This would fall under the Improve Trail Network, Improve and Update Existing Facilities, Parks, and Trails, and the Lead Efforts in Community Conservation of Energy and Natural Resources, Environmental Protection, and Sustainability strategies.

FY2022 Detail and Scope: Staff are recommending bidding phase 3 of the project as well as completing the maintenance portions of Phase 1 and continuing the maintenance of Phase 2. This would complete restoration of the Nature Trail.

Operating Impact: Less staff time and less herbicide costs.

Nature Trail Restoration

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
38-45-740-7444	Nature Trail Improvements (Phase 1 Maintenance)	7,000		-	-	-
39-45-740-7444	Nature Trail Improvements (Phase 2 Maintenance)	7,350	7,350	-	-	-
39-45-740-7444	Nature Trail Improvements (Phase 3 Restoration)	37,000	-	-	-	-
39-45-740-7444	Nature Trail Improvements (Phase 3 Maintenance)	-	7,700	7,700	7,700	
Total		**51,350**	**15,050**	**7,700**	**7,700**	**-**

DEKALB PARK DISTRICT
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Trail Connectivity

Project Number: TR002 **Department:** Parks **Location:** Various **Status:** Existing

Funding Source(s): G.O. bonds, possible grant funding, ADA funds

Description: Staff have identified the need to address trail connectivity. For example, the nature trail ends at First Street. There is potential to extend it. There are a number of grants available to assist with this type of project, but most require a matching amount, which would be funded by this project.

Project Justification/Strategic Initiative: Building new trails and connecting trails continues to be important. The District's trail system is the most visited District amenity. One of the District's strategic initiative is to "improve the trail network." Several possible projects have been identified in the DSATS active transportation

FY2022 Detail and Scope: None

Operating Impact: Operating expenses would be increased due to trail maintenance.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-45-740-7444	Trail Improvements	-	-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

DEKALB PARK DISTRICT
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Maintenance Vehicles

Project Number: VE001 **Department:** Parks **Location:** Maintenance Campus **Status:** Existing

Funding Source(s): G.O. bonds

Description: As part of our Equipment Replacement Plan, trucks will need to be replaced on rotating basis every 8-11 years, depending on use.

- FY21 –replace 2002 Chevy 2500 with a new F250 4x4 with liftgate ($37,000), Replace 2004 Chevy Blazer with a new Ford Escape 4x4 ($35,000).
- FY22 – replace 1997 F250, 1998 Ford F150, and 1996 F250 with new Ford F250 4x4's with liftgates and 1 with a plow ($124,500). Add a service body mechanic's truck with tools ($72,000)
- FY23 – replace 1998 Dodge Dakota with a new F250 4x4 with liftgate and plow
- FY24 – replace 2007 F150, 2008 F150, and 2009 F150 with new F250 4x4's with liftgates and possible 1 plow
- FY25 – replace 2011 F250, 2011 F250, and 2012 F150 with new F250 4x4's with liftgates and 1 plow. Replace 1991 Kenworth dump truck with a newer large dump truck
- FY26 – replace 2012 F350 with a new F350 4x4 with liftgate

Project Justification/Strategic Initiative: The District's aging fleet causes continual cases of staff inefficiency due to breakdowns and being out of service. The repair costs are also high. The District and Board have been working diligently in recent years to bring our fleet up to a higher standard. This would fall into the "Enhanced Workplace Environment" strategy.

FY2022 Detail and Scope: see above

Operating Impact: Less fuel costs due to more efficient engines and less repair costs.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
30-99-740-7452	Non-Site Specific Vehicles	196,500	42,100	126,000	208,200	46,000
Total	**Total**	**196,500**	**42,100**	**126,000**	**208,200**	**46,000**

2020 Ellwood Museum Grant Project

Project Number: **Department:** Parks **Location:** Ellwood Museum Campus **Status:** New

Funding Source(s): Museum Fund Grant

Description: Ellwood Association staff wrote for a grant for improvements The project will include the replacement of the roof on the Visitor's Center and directing the runoff into a new rain garden located to the north of the building which will also take in water from the surrounding lawn areas in order to stop the flow of water onto the neighboring property. The current rain garden located to the southwest of the parking lot will be refurbished and have interpretive signage added. The current stone path through the woods leading to the church parking lot and cemetery will be paved. Four additional light poles will be added to the parking lot along with six along the newly paved path. The poles and light heads will match existing.

Project Justification/Strategic Initiative: The District was awarded a $413,000 grant by the Illinois Department of Natural Resources. This is a 100% reimbursable grant up to that number, so provided there are no overages, the project will be a net-zero for the District.

FY2022 Detail and Scope: Hire architect to design and create specifications and bid documents for the project and then bid project for completion by a qualified contractor. The roof work will be bid as a separate project from the grounds work, though they will need to be coordinated due to the direction of water from the roof to the rain garden.

Operating Impact: Reduction in repair costs to the roof. Reduction in staff time regrading the stone path. Slight increase in electrical costs due to the additional light poles.

Project Cost Summary

Account	Account Description	FY2022	FY2023	FY2024	FY2025	FY2026
3X-XX-XXX-XXXX	Account		-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

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