



Revised: November 20, 2016

**STUDY SESSION
BRESNAN MEETING CENTER
706 Kenwood Road, Champaign, Illinois
Tuesday, November 22, 2016
6:30 p.m.**

- A. CALL TO ORDER**
- B. COMMENTS FROM THE PUBLIC**
- C. DISCUSSION ITEMS**
 - 1. Large Capital Projects Priorities
 - 2. FY18 – FY23 Capital Improvement Plan
- D. COMMENTS FROM COMMISSIONERS**
- E. ADJOURN**



FY18 through FY23 – CAPITAL IMPROVEMENTS PLAN

LARGE CAPITAL – BOARD PRIORITIES

Heritage Park Phase 1 – budget: \$1.2M – accepted as priority, with \$1.2M budgeted in reserve (not new) funds. A&E and construction in FY18.

Hessel Park Phase 2/3 – budget: \$800K – accepted as priority, with \$800K carried over from FY17 budget. A&E and construction in FY18.

Operation Facility Renovation – estimate: \$3M – staff recommends A&E in FY18, with construction beginning in FY18. Decision on complete or phased construction needed once cost estimates are received. Initial timetable: Farnsworth Group to meet with staff (11/8), planning sub-committee (TBD), full board with 3 concepts (Jan/Feb). Decision on concept choice, then negotiate contract for construction documents, bidding, etc. (Feb/Mar).

Spalding Park – Decision on an option - staff suggests 3 options:

Option 1 – recreation/community center, splashpad, path, park lights, replacement playground, and shelter – estimate \$3.5M – original plan submitted by planning office in 2014. Staff suggested timeline: A&E in FY18, construction in FY19.

Option 2 – Indoor pool, path, park lights, replacement playground, shelter – estimate \$7M+ (dependent on configuration and amenities of pool). Staff suggested timeline: A&E in FY19, construction in FY20

Option 3 – Recreation/community center, indoor deep water therapy pool, path, splashpad, park lights, replacement playground, shelter. Staff suggested timeline: same as option 2.

Abbey Fields Park – have 3 years to complete – budgeted: \$300K. Staff suggested timeline: A&E in FY18, construction in FY19 & 20.

Trails/Paths – funded through ADA funds (50%) – estimate: \$300K – Zahnd Park has been identified as a popular location for internal path development by staff, RPC and public. Staff suggested timeline: A&E and construction in FY18.

Greenbelt Trail Connection – no estimated budget to date – Clark/Dietz to present options and cost estimates in March 2017

Landfill Property – decision on taking over site as park space by fall 2017 – no estimated budget to date – Hitchcock Design to present design master plan and cost estimates in March 2017.

Springer Center Roof Replacement – estimate: \$575K – entire flat roof surface failing due to age and exposure; roof cornice and upper façade failing due to age and exposure. Staff suggested timeline: construction in FY18.

Virginia Theatre Sound System – estimate: \$400K – staff does not believe the museum grant which was awarded will ever be received, therefore moving forward on the sound system refurbishment portion is prudent. Currently, \$3,000 per event is spent to bring in sound equipment. Staff suggested timeline: Plan is complete, A&E in FY19, construction in FY20.

Nature Center at Porter Park – estimate: \$3M – provide an environmental/interpretive/nature center at park – potential timeline: A&E in FY 21, construction in FY22.



FY18 through FY23 – CAPITAL IMPROVEMENTS PLAN

SAFETY RELATED ITEMS

Confined Space Remediation – budget estimate: \$25,000 – staff recommendation: A&E and construction in FY18.

Risk Management Improvements – budget estimate: \$60,000 – installation of security cameras and devices at facilities in Park District, including upgrades to some existing. Staff recommendation: installation in FY18.

Kaufman Lake Wooden Docks – budget estimate: \$130K – both east and west wooden dock pose safety and accessibility risks. Staff recommends contracted removal of both docks, and A&E of replacement of west dock and access in FY18, and replacement of the west dock and access only (due to popularity of fishing on west side of lake) in FY19.

Genie Lift at Virginia Theatre – budget estimate: \$35,000 - current unit is aging and poses safety risks during use. Staff recommends replacement in FY18.

3-Plex Lights – budget estimate: \$525K – current lights do not meet standards for safe play at night due to inadequate light levels – decision needed: replace lights and play after dusk or do not replace lights, remove and complete play prior to dusk. Staff recommends replacement of lights in FY18 (fall 2017).

**FY18 through FY23 - CAPITAL IMPROVEMENTS PLAN
LARGE CAPITAL - BOARD PRIORITIES**

Staff Suggested Timing

Project	Estimated Cost	Board Priority	FY18	FY19	FY20	FY21	FY22	FY23
Heritage Park Phase 1	\$1,200,000	1	X					
Hessel Park Phase 2/3	\$800,000	1	X					
Operations Facility	\$3,000,000		A&E	Construction	Construction	Construction		
Spalding Park - Option 1	\$3,500,000							
Rec Center, splash pad, path, lights, & playground			A&E	Construction				
Spalding Park - Option 2	\$10,000,000							
Rec Center, Indoor Pool, path, lights, & playground				A&E	Construction			
Spalding Park - Option 3	\$5,000,000			A&E	Construction			
Rec Center, deep warm pool, splash pad, path, lights, & playground								
Abbey Fields Park	\$300,000		A&E	Construction	Construction			
Greenbelt Trail Connection	TBD		Concept	A&E		Construction		
Landfill Property	TBD		Y or N	A&E if Yes)		Construction		
Springer Roof	\$575,000		Construction					
VT Sound System	\$600,000			A&E	Construction			
Nature Center - Porter Park	\$3,000,000					A&E	Construction	
Trails/Paths - Zahnd	\$300,000		A&E, Construction					
Safety Items								
Confined Space - Sholem	\$25,000		X					
Risk Management Improvements	\$60,000							
Kaufman Lake Wooden docks			Removal of both A&E west dock	Construction of west dock				
Genie Lift Replacement - VT	\$35,000		X					
3 Plex Light Replacement	\$525,000		Replacement					

**CHAMPAIGN PARK DISTRICT
CAPITAL IMPROVEMENT PLAN 2018-2023**

Project Name	Priority	2018 Updated	2018	2019	2020	2021	2022	2023	Amounts from Prior CIP Request Presented 1/13/2016 DELAYED to Future Years	Totals	DESCRIPTION OF PROJECT	JUSTIFICATION and Impact on Operating Budget
CAPITAL PROJECTS												
Contingency		\$ 90,000	90,000	90,000	100,000	100,000	100,000	100,000	-	580,000	Contingency for unexpected expenditures related to capital items	To allow for unexpected expenditures that may arise during the year either beyond our control or that become a necessity to be addressed within the fiscal year. There is no known impact on the operating budget.
Carpet Replacement		\$ -	-	-	-	-	-	-	35,000	35,000	Replacing worn carpet in facilities	Douglass afterschool room replacement (20+ years)
Sunset Ridge Lot Entrance Re-Location		\$ -	-	-	40,000	-	-	-	-	40,000	Complete initial park plan	Re-locate parking entry to Peppermill extension
Flower Staging Area (Operations)		\$ -	-	-	-	-	35,000	-	-	35,000	Replacement of wooden units which are beginning to deteriorate and need repair	Partial replacement of wooden structures due to failures; replacement of shade cloths. These structures can be relocated if necessary pending outcome of shop expansion. No expected impact on operating budget.
Henry Michael Park New Development		\$ 20,000	20,000	80,000	-	-	-	-	-	100,000	Development of park. A/E in FY18; construction in FY19.	
Replacement of Kaufman Boathouse		\$ -	-	-	-	-	-	-	150,000	150,000	Replacement of useless space with accessible restrooms and rentable shelter. Existing boathouse will be demo by staff and the replacement is delayed to future years.	Boathouse has reached useful life expectation. New restrooms and rentable space will be a draw for the site, as well as programming space. The cost also includes an estimate for architectural and engineering costs. Potential impact to operating budget is increased A&E costs to work on planning of new master plan for that location.
Land Acquisition		\$ -	-	-	-	100,000	100,000	100,000	200,000	500,000	Annual funds set aside for a future land purchase(s)	Board approved the establishment of a Land Acquisition Fund in April 2012. \$100,000 was to be transferred from the General Fund for future land acquisitions. To keep with this, the Board has continued to transfer \$100,000 annually into this fund. The cumulative balance through 4/30/2016 is \$400,480. No impact on operating budget other than using current year revenues for this transfer in years budgeted.
Olympic Tribute Improvements (Dodds)		\$ 7,000	7,000	-	-	-	-	-	-	7,000	Electrical upgrade and additional plants	During FY17 work, discovered electrical concerns and short-fall in plantings

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Playground Replacement		\$ 210,000	210,000	90,000	200,000	80,000	85,000	140,000	-	805,000	Updated FY18 replacement of Westside FY 19- Morrissey FY 20-Clark FY 21-Noel FY22-Zahnd FY23-Robenson & Bristol	Condition issues/replacement part costs at Westside pushed replacement ahead of schedule.
Replacement Fencing		\$ 10,000	10,000	10,000	25,000	25,000	25,000	25,000	65,000	185,000	2016/17 Replacement of Hazel "neighbor" fencing. Standard annual fencing costs.	Annual expense for repairs to district fencing. Reduction in unexpected repairs and supplies in the operating budget as a result of this update.
Risk Management Improvements & Updates		\$ 60,000	60,000	30,000	30,000	8,000	8,000	8,000	-	144,000	Security camera installation/upgrades (Tort Fund).	Current cameras in facilities aside from Douglass Annex & Community Center, the technology does not allow proper pixilation of video. Therefore there is no clear documentation to provide police when filing a police report. This would allow staff to invest in better quality cameras and technology to protect our patrons. The alarm upgrades are to shift from analog to cell receptor transmission due to a change in technology through the alarm companies. No impact on operating budget as the increase in alarm fee monitoring should be offset by the reduction in analog phone lines.
Sholem Replacement Shade Cloth		\$ -	-	-	-	-	20,000	-	20,000	40,000	Replacement of existing deteriorating shade structures as needed	This is an annual request by patrons at the end of year surveys conducted. Last shades purchased were in October 2007. No impact on operating budget.
Sholem Confined Space Remediation		\$ 25,000	25,000	-	-	-	-	-	-	25,000	Re-fitting of drain/fill valves at SAC safety issue.	Addresses safety risks of current system. No impact on operating budget.
Trail and Park Path Additions 50% to come from ADA-CUSR		\$ -	-	125,000	125,000	125,000	125,000	150,000	975,000	1,625,000	FY19-Noel	The trails plan developed internally by the planning department, in conjunction with discussions with Regional Planning Commission address the locations identified. No impact on operating budget.

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3-Plex Upgrades (Dodds)		\$ -	-	-	-	-	-	-	185,000	185,000	Dodds 3plex bathroom/concessions building and potential fencing of complex.	The building is in disrepair and needs to be replaced. When it rains, both bathrooms are completely covered with water which makes it a hazard to enter the bathroom as the floors are concrete so it becomes very slippery. The walls of this facility have moved off its foundation. Fencing in the complex would allow better control of the facilities in terms of controlling access and would allow for taking admission at tournaments. Reduction in repairs within the operating budget as a result of this upgrade.
BMC Basement HVAC		\$ 18,000	18,000	40,000	-	-	-	-	-	58,000	FY18-Engineering; FY19- Replacement.	Units showing signs of failure. New units will be more efficient
Kaufman Lake East Pier		\$ 40,000	40,000	90,000	-	-	-	-	-	130,000	FY18- contracted removal of east & west wooden fishing piers; FY19- Engineering & construction of west side accessible replacement.	Safety and accessibility issues require removal of both piers. West piers should be replaced due to intense patron use.
LRC Utility Access		\$ -	-	-	-	-	-	25,000	-	25,000	Provide paved access to west mechanical rooms.	Poured concrete surfaces allowing vehicular access to LRC mechanical rooms, thus reducing damage and subsequent turf and planting repairs. Staff efficiencies to have a positive impact on the operating budget.
Parking and Drive at Eddie Albert Gardens in Dodds Park		\$ -	-	-	-	-	-	-	140,000	140,000	Provide additional parking and paved access to east gardens.	This has been a public request for some time. Also will help eliminate turf destruction and repair. Allow to redirect staff time to other areas, and reduce the repair/supply costs within the operating budget.
Prairie Farm Restroom/ Pavilion		\$ 13,000	13,000	100,000	-	-	-	-	130,000	243,000	Updated FY 18- A/E for building. FY 19- Construction.	Construction would allow exterior accessibility to restrooms as well as covered program/rental space. Potential for increased patron use, however no impact on operating budget expected unless patrons charged rental fee for pavilion private use.
Tennis Center Backdrop Replacement		\$ -	-	-	-	-	10,000	12,000	-	22,000	Replacement of backdrops and court dividers.	Replacement of backdrops on south side and court dividers. Some of backdrops are torn, different colors, and in need of updating. No impact on operating budget.
Amphitheatre Replacement at Douglass Park		\$ -	-	-	-	-	150,000	-	-	150,000	Replacement of existing wood retaining wall seating and grading.	Replace with concrete seating, retaining walls, increase grading of the South side. No impact on operating budget.

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Tennis Center Shed Replacement		\$ -	-	-	-	-	-	-	10,000	10,000	Replace existing "garage".	Provide for better storage options, which are limited currently. No impact on operating budget.
Trail Amenities - Exercise Equipment		\$ -	-	-	-	50,000	-	-	-	50,000	Add exterior grade exercise equipment to existing trail(s).	Centennial Park and Kaufman Lake are targeted possibilities. This project has been on the CIP for a couple years. No impact on operating budget.
VT Air Handling Upgrade - MOVE TO Foundation Request		\$ -	-	-	-	-	-	-	-	-	Add additional software and controls for existing HVAC system.	Provide better air circulation and temperature control; patron comfort and safety. No impact on operating budget.
STAFF REVISED SUBTOTAL- CAPITAL:		\$ 493,000	493,000	655,000	520,000	488,000	658,000	560,000	1,910,000	5,284,000		

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VEHICLES, EQUIPMENT AND TECHNOLOGY												
Backup generator for servers MOVED from 2017 to 2018		\$ 100,000	100,000	-	-	-	-	-	-	100,000	Address need for backup during power outages, all servers are located at Bresnan facility. A & E, Installation.	allow servers to run during power outages and prevent loss of data. These servers also control the entire phone system throughout the District. Cost estimated is for equipment, installation and A&E.
Technology Equipment Replacement		\$ 30,000	30,000	20,000	20,000	20,000	20,000	20,000	25,000	155,000	Computer eqt. Upgrades. FY19-F23 reduced by \$10,000/year.	Annual. No impact on operating budget.
Tennis Center Court Fans <u>moved from 2017 to 2019</u>		\$ -	-	-	35,000	35,000	-	-	-	70,000	Replacement of under-sized units.	Replacement of units to allow for increased air flow for patrons. When comparing to installing air conditioning, staff does not see an increase in revenue to justify the cost of installation of units and monthly utilities. Many of the summer programs continue to be held outdoors for various reasons and would continue despite having AC at the TC; thus the fans should be sufficient.
Vehicle Replacement- Operations		\$ 110,000	110,000	139,000	230,000	245,000	300,000	300,000	-	1,324,000	Replacement: '02 3/4 ton w/ body, '06 1 ton dump, addition: 1/2 ton pickup (hort).	Replacement Scheduled. Replacement of aging vehicles "per schedule". Additional Horticulture vehicle for new seasonal perennial crew.
Vehicle Replacement - Recreation		\$ 140,000	140,000	70,000	-	-	-	-	-	210,000	Replacement of '94 Sound Truck and '96 passenger van (FY18); Replacement of '00 passenger van (FY19)	Vans unsafe for use; sound truck inadequate for Showmobile transport.
Replacement Slit Seeder		\$ 18,000	18,000	-	-	-	-	-	-	18,000	Replacing '88 seeder showing excessive wear and maintenance costs.	Due for replacement with more efficient model
Wide Area Mower		\$ -	-	-	-	-	-	-	50,000	50,000	New.	Contingent on new grounds FT position. Plan is to re-claim Douglass and Zahnd parks from the contracted mowers at \$12,250/year. New staff would account for \$27,000 plus benefits and the mower would be \$6,500/year (purchase over 8 year useful life). These funds would be reinvested back into the parks since they are of "showcase" grade and deserve our full attention.
Replacement Chipper		\$ -	-	-	-	-	35,000	-	-	35,000	Scheduled replacement of 1996 chipper.	Upgrade to more modern, faster, efficient unit per replacement schedule.
Replacement Mower		\$ 45,000	45,000	-	-	-	-	-	-	45,000	Updated FY18- '10 & '11 trim mower replacement.	Each shows high hours and wear (drive motors, gear boxes). Heavily used.

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Replace Genie Lift at Virginia Theatre		\$ 35,000	35,000	-	-	-	-	-	-	35,000	Replacement of Genie Lift for theatre stage.	The current lift is aging and is in need of replacement to defray from major repairs down the road.
Kubota Replacement		\$ -	-	-	-	-	-	20,000	-	20,000	Replacement of utility/snow equipment.	Replacement based upon replacement schedule.
REVISED SUBTOTAL- CAPITAL-VEHICLES / EQUIPMENT & TECHNOLOGY		\$ 478,000	478,000	229,000	285,000	300,000	355,000	340,000	75,000	2,062,000		

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EQUIPMENT NOT CAPITALIZED (<10,000 PER INDIVIDUAL ITEM)- INCLUDED IN OPERATING BUDGETS												
Add Additional Cardio/Fitness equipment		\$ 10,000	10,000	-	5,000	-	5,000	-	45,000	65,000	Additional fitness equipment to be added at LRC and cut \$10,000 on other years.	This will be added to the Recreation Fund operating budget.
Scoreboard Replacements		\$ 6,000	6,000	6,000	6,000	6,000	6,000	6,000	45,000	81,000	Update and replace scoreboards throughout the District - <u>cut down 50% each year for 2018-2022</u> ; <u>Removed 2017 request of \$15,000 completely.</u>	<u>Spalding Field</u> : Old system that requires us to plug in to connect to the scoreboard. The score controllers are extremely old and had to be fixed consistently by ops. Additionally, the board itself does not have a covering to protect the light bulbs and on multiple occasions last year rocks were through at the scoreboard shattering many lights. <u>Dexter</u> : Same scoreboard and controllers as Spalding. Need to upgrade to wireless like at Dodds Dodds 3 Plex: Scoreboards work fine, but the score panels were the first wireless set Fair play offered. They are dated and deteriorated. They need to be upgraded to be the same score controllers as Dodds 4 Plex so that all 7 have the same parts.
Soccer Goals		\$ 10,000	10,000	7,000	7,000	-	-	-	4,000	28,000	Replacing goal sizes for IFC program.	Youth soccer program is changing the sizes of teams based on United States Soccer Federation recommendations which CPD generally follows. This will require more soccer fields and more goals as the recommendation is to go to less kids per team. Staff can easily make the change to add more fields in its current space at Dodds Soccer Complex. Fields 1-3 will remain unchanged. No known impact on the operating budget.
Network/Wireless Equipment Upgrades		\$ 15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	90,000		Annual expense.
Replacement of Copy Machines		\$ 8,000	8,000	7,000	-	7,000	-	7,000	14,000	43,000	Replacement of copy machines.	Copiers at Hays, Douglass, Bresnan purchased prior to 2011 and need of replacement.
Server/Hardware Replacement		\$ -	-	-	7,000	-	7,000	-	21,000	35,000	Replacement of one server per year, and to allow for additional server if required.	Annual replacement.
EQUIPMENT NOT CAPITALIZED (<\$10,000 PER INDIVIDUAL ITEM) -		\$ 49,000	49,000	35,000	40,000	28,000	33,000	28,000	129,000	342,000		

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PERIODIC MAINTENANCE - INCLUDED IN OPERATING BUDGETS												
Hays HVAC Replacement		\$ 15,000	15,000	-	-	-	-	-	-	15,000	Replace two aging units; gain efficiency.	Reached useful life. Increasing concerns/repairs.
Concession Ventilation		\$ 18,000	18,000	-	-	-	-	-	-	18,000	Provide ventilation for concession spaces or Zahnd & 4-Plex.	Numerous heat related issues to eqt. and staff.
Duct Cleaning		\$ -	-	-	10,000	-	10,000	-	10,000	30,000	facility duct cleaning.	Suggested preventive maintenance practice and to protect the health and safety of staff/patrons. To staff's knowledge this has not been completed in the past. Staff would begin with Bresnan Meeting Center, Douglass, Douglass Annex, and Hays; then work in the other facilities.
Hard Court Replacement (Basketball Courts)		\$ 55,000	55,000	47,000	50,000	50,000	50,000	110,000	20,000	382,000	FY18-Hazel	Follows schedule after FY17 delay
Hard Court Re-surface/stripe (Tennis Courts)		\$ 35,000	35,000	-	35,000	35,000	225,000	35,000	50,000	415,000	Spalding courts (35K) in 18/19; Lindsay courts (225K); Clark courts (35K) in 21/22; Eisner delayed to future years.	Annual expense at different locations. Addresses court cracks/stripping or total renovation due to age and replacement schedule, and extends the time before a total replacement is warranted.
Sholem Slide Reseal		\$ 24,000	24,000	-	24,000	-	20,000	-	28,000	96,000	Coating protection on SAC waterslides.	Bi-annual expense due to deterioration by water and elements.
Floor Coating (SAC, Shop)		\$ 75,000	75,000	-	-	-	-	-	-	75,000	Finish SAC spaces, shop bays.	Prolongs life of floor surfaces, providing anti-slip.
Trivet-Finch Retaining Wall		\$ 40,000	40,000	-	-	-	-	-	-	40,000	Contracted replacement of failed timber wall.	Addresses wall failure and neighbor complaints.
Prairie Farm Drainage		\$ 35,000	35,000	-	-	-	-	-	-	35,000	A&E and contracted install to address flooding.	Solution to flooding at feed shed and sheep pen, relieving USDA concern.
Springer Elevator Refurbishment		\$ 75,000	75,000	-	-	-	-	-	-	75,000	Modernization includes microprocessor based system, code compliancy items, improved door operation and hydraulics.	Modernization necessary to address performance, safety, reliability, energy savings, oper. costs.
Sump Pump for VT LULA pit		\$ 12,000	12,000	-	-	-	-	-	-	12,000	Contracted install to alleviate flooding issues.	Pit floods after rain events.
Sholem Tile Re-Grouting		\$ -	-	8,000	-	8,000	-	8,000	-	24,000	Re-grouting of pool tiles.	Bi-annual expense due to deterioration by water
Sholem VGB Drain Covers-Replacement		\$ -	-	-	20,000	-	-	22,000	-	42,000	Replacement of mandated drain covers every three years.	Driven by VGB Act, mandating safety protocols for pool drains.
Wraps for Showmobile and box truck		\$ -	-	-	12,000	-	-	-	-	12,000	Replacement of body wraps.	Update of damaged panels and replace with new CPD logo.
STAFF REVISED SUBTOTAL- PERIODIC MAINTENANCE - OPERATING BUDGET		\$ 351,000	351,000	55,000	151,000	93,000	305,000	175,000	108,000	1,238,000		

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ROUTINE MAINTENANCE (ANNUAL) - INCLUDED IN OPERATING BUDGETS												
General Concrete		\$ 31,000	31,000	31,000	32,000	40,000	40,000	40,000	17,000	231,000	Annual expense.	Annual expense; estimated
General Roadway		\$ 6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	36,000	Annual expense.	Annual expense; estimated
Seal Coating/Line Striping Parking Lots		\$ 30,000	30,000	42,000	41,700	42,300	46,000	55,000	-	257,000	Annual expense.	Annual expense - estimated. May decrease as we move to concrete surfaces
General Painting		\$ 25,000	25,000	25,000	25,000	35,000	30,000	40,000	40,000	220,000	Normal painting based upon wear.	Annual expense; estimated
Park Amenities - General Replacement		\$ 20,000	20,000	20,000	20,000	40,000	30,000	40,000	20,000	190,000	Replacements for park benches, cans, picnic tables, trash receptacles, etc.	Annual expense; Estimate higher due to condition est.
Park Signs		\$ 5,000	5,000	5,000	5,000	5,000	2,500	2,500	5,000	30,000	Replacement of park signs; after 2017/18, replacement complete, repairs mostly.	Completion of change to board approved park ID signage.
Playground Surfacing		\$ 31,200	31,200	33,000	34,000	35,000	36,000	37,000	-	206,200	FIBAR wood chips for playground surfacing.	Annual replenishment of pg wood chip surfaces; less fibar needed since some playgrounds have been replaced with the poured-in-place rubber surfacing, costs based on a 3% annual rate for inflation.
Prayer for Rain Maintenance		\$ -	-	-	8,000	-	8,000	-	17,000	33,000	Address potential repair to stone work, based upon winter's damage.	Annual expense.
Sports Fields Mix		\$ 10,000	10,000	10,000	10,000	10,000	40,000	40,000	-	120,000	Mix for infield reconstruction.	Annual expense for top-dressing/repairs; FY20/21 & FY20/22 Renovations expected.
STAFF REVISED SUBTOTAL- ROUTINE MAINTENANCE - OPERATING BUDGET		\$ 158,200	158,200	172,000	181,700	213,300	238,500	260,500	99,000	1,323,200		

**CHAMPAIGN PARK DISTRICT
CAPITAL IMPROVEMENT PLAN 2018-2023**

Project Name	Priority	2018 Updated	2018	2019	2020	2021	2022	2023	Amounts from Prior CIP Request Presented 1/13/2016 DELAYED to Future Years	Totals	DESCRIPTION OF PROJECT	JUSTIFICATION and Impact on Operating Budget
TOTALS												
CAPITAL PROJECTS		\$ 493,000	\$ 493,000	\$ 655,000	\$ 520,000	\$ 488,000	\$ 658,000	\$ 560,000	\$ 1,910,000	\$ 5,284,000		
VEHICLES, EQUIPMENT AND TECHNOLOGY		\$ 478,000	\$ 478,000	\$ 229,000	\$ 285,000	\$ 300,000	\$ 355,000	\$ 340,000	\$ 75,000	\$ 2,062,000		
EQUIPMENT NOT CAPITALIZED (<10,000 PER INDIVIDUAL ITEM)- INCLUDED IN OPERATING BUDGETS		\$ 49,000	\$ 49,000	\$ 35,000	\$ 40,000	\$ 28,000	\$ 33,000	\$ 28,000	\$ 129,000	\$ 342,000		
PERIODIC MAINTENANCE - INCLUDED IN OPERATING BUDGETS		\$ 351,000	\$ 351,000	\$ 55,000	\$ 151,000	\$ 93,000	\$ 305,000	\$ 175,000	\$ 108,000	\$ 1,238,000		
ROUTINE MAINTENANCE (ANNUAL) - INCLUDED IN OPERATING BUDGETS		\$ 158,200	\$ 158,200	\$ 172,000	\$ 181,700	\$ 213,300	\$ 238,500	\$ 260,500	\$ 99,000	\$ 1,323,200		
TOTALS		\$ 1,529,200	\$ 1,529,200	\$ 1,146,000	\$ 1,177,700	\$ 1,122,300	\$ 1,589,500	\$ 1,363,500	\$ 2,321,000	\$ 10,249,200		

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LARGE PROJECTS-RESERVE FUND												
Hessel Phase 2 & 3		\$ 800,000	\$ 800,000	-	-	-	-	-	-	800,000		
Heritage Phase 2		\$ 1,200,000	\$ 1,200,000	-	-	-	-	-	-	1,200,000		
Trails of Abbey Fields Park		\$ 300,000	\$ 300,000	-	-	-	-	-	-	300,000		
Greenbelt Bikeway Link		\$ 80,000	\$ 80,000	-	-	-	-	-	-	80,000	FY18-Design A/E.	
Shop Expansion		\$ 1,000,000	\$ 1,000,000	-	-	-	-	-	-	1,000,000	FY18-Design A/E; Phase 1 construction.	
Spalding Park		\$ 80,000	\$ 80,000	-	-	-	-	-	-	80,000	FY18-Design	
3-Plex Field Lights Replacement (Dodds)		\$ 525,000	\$ 525,000	-	-	-	-	-	-	525,000	Change out of poles, wiring and fixtures to meet standards for ball field lighting, safety.	Upgrade of ball field lighting systems to higher efficiency LED lights. The lights are the originals purchased/installed in 1984 and have not had any upgrades since that time. During FY16 \$50,000 for re-lamping was included. A few lights were replaced at minimal cost this past year; however this did not raise the light levels to a sufficient level and no further costs were incurred, project put on hold at that time. Light readings were taken and based on the recommended foot-candles for the infields at 50 for infield and 30 for outfield, these lights are well below those levels on average of 20/infield and 14/outfield. The levels of the current lights are well below a Class III facility which would be at the 50/30 foot-candles mentioned earlier. Expect to see efficiencies and savings on utility expenditures as part of the operating budget, also with improved lighting potentially additional use of fields will result in additional revenue.
Roof Replacements at various facilities		\$ 575,000	\$ 575,000	450,000	375,000	150,000	150,000	-	-	1,700,000	Updated FY18: SCC roof, tuck-pointing. FY19: DTC. FY20 VT. FY 21 & FY22 are place holding estimates.	All replacements based upon replacement schedule, to address defects and deficiencies. Impact to operating budget is a decrease in the unexpected repairs, as more planned approach is taken.
STAFF REVISED SUBTOTAL- LARGE PROJECTS - RESERVE FUND		\$ 4,560,000	\$ 4,560,000	\$ 450,000	\$ 375,000	\$ 150,000	\$ 150,000	\$ -	\$ -	5,685,000		

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ADA PROJECTS												
ADA General		\$ 300,000	\$ 300,000	200,000	200,000	200,000	200,000	200,000	-	1,300,000	Addressing accessibility issues in parks & facilities.	Adding accessible path system at Zahnd Park
STAFF REVISED ADA PROJECTS	SUBTOTAL-	\$ 300,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,300,000		

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CARRY OVER PROJECTS FROM FY17												
Hardcourt Resurface/Restripe (FY18 Only)		\$ 35,000	\$ 35,000	-	-	-	-	-	-	35,000		
Phase 2 and 3 - ADA-Hessel Park Improvements (50% is ADA-CUSR funds)		\$ 800,000	\$ 800,000	-	-	-	-	-	-	800,000	Phase 2 of the Hessel Park improvements, to relocate and replace the water play area; Phase 3 of Hessel Park Improvements for restroom relocation and replacement, as well as ADA connector paths from pavilion (one year). Combined into single project.	Phase 2 replaces aging water play structure with pad that is similar to Douglass Park. Potential for increase in utility costs for water depending on the size and efficiencies of the pipe used.
STAFF REVISED SUBTOTAL- CARRY OVER FROM-FY17 PROJECTS		\$ 835,000	\$ 835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,000